

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 14435

CAMPUS/AGENCY NAME: Division of Child and Family Wellbeing

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$666,710,326
LESS ESTIMATED RECEIPTS	\$601,952,099
NET APPROPRIATION	\$64,758,227

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

Approved - August 26, 2026

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

14435-Division of Child and Family Wellbeing

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$7,141,726	\$5,000,000	\$12,141,726
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$15,367,806	\$1,000,000	\$16,367,806
132010	DHHSCFWB 1261 FOOD & NUTRITION EDUC BC 14435	\$8,593,423	\$0	\$8,593,423
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	\$25,125,841	(\$1,300,000)	\$23,825,841
132106	DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435	\$127,448,412	\$0	\$127,448,412
133001	DHHSCFWB 13A2 WIC BC 14435	\$296,093,192	\$0	\$296,093,192
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	\$1,326,392	\$0	\$1,326,392
133406	DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435	\$20,984,365	\$193,656	\$21,178,021
133508	DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435	\$5,547,107	\$73,264,297	\$78,811,404
134400	DHHSCFWB 1441 EARLY INTERVENTION BC 14435	\$76,426,002	\$0	\$76,426,002
134806	DHHSCFWB 1482 FOOD & NUTR EMPLOY&TRNG BC 14435	\$2,828,062	\$0	\$2,828,062
136506	DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435	\$215,158	\$1,454,887	\$1,670,045
Total REQUIREMENTS		\$587,097,486	\$79,612,840	\$666,710,326
RECEIPTS				
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	\$3,602,497	\$0	\$3,602,497
131213	DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435	\$9,146,350	\$0	\$9,146,350
132010	DHHSCFWB 1261 FOOD & NUTRITION EDUC BC 14435	\$8,593,423	\$0	\$8,593,423
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	\$17,522,220	\$0	\$17,522,220
132106	DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435	\$127,442,831	\$0	\$127,442,831
133001	DHHSCFWB 13A2 WIC BC 14435	\$295,056,016	\$0	\$295,056,016
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	\$180,000	\$0	\$180,000
133406	DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435	\$4,065,118	\$443,656	\$4,508,774

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

14435-Division of Child and Family Wellbeing

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
133508	DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435	\$4,409,755	\$64,888,099	\$69,297,854
134400	DHHSCFWB 1441 EARLY INTERVENTION BC 14435	\$52,054,836	\$0	\$52,054,836
134806	DHHSCFWB 1482 FOOD & NUTR EMPLOY&TRNG BC 14435	\$2,828,062	\$0	\$2,828,062
136506	DHHSCFWB 1910 RESERVES AND TRANSFERS BC 14435	\$0	\$11,719,236	\$11,719,236
Total RECEIPTS		\$524,901,108	\$77,050,991	\$601,952,099
NET APPROPRIATION		\$62,196,378	\$2,561,849	\$64,758,227

Position Counts

REQUIREMENTS				
131007	DHHSCFWB 1110 ADMINISTRATION BC 14435	79.000	0.000	79.000
132105	DHHSCFWB 1271 CHILD PREVENTION BC 14436	31.000	0.000	31.000
132106	DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435	33.000	0.000	33.000
133001	DHHSCFWB 13A2 WIC BC 14435	50.000	0.000	50.000
133405	DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435	5.000	0.000	5.000
133406	DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435	38.000	(1.000)	37.000
133508	DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435	21.000	25.000	46.000
134400	DHHSCFWB 1441 EARLY INTERVENTION BC 14435	610.725	0.000	610.725
134806	DHHSCFWB 1482 FOOD & NUTR EMPLOY&TRNG BC 14435	4.000	0.000	4.000
TOTAL POSITIONS		871.725	24.000	895.725

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$10,190,465	(\$56,873)	\$10,133,592
51210000	SPA-REG SALARIES	1000	\$13,311,858	\$0	\$13,311,858
51210000	SPA-REG SALARIES	2000	\$18,963,458	\$0	\$18,963,458
51210000	SPA-REG SALARIES	3000	\$12,977,551	\$0	\$12,977,551
51220000	SPA TIME LIMITED SAL	0000	\$66,522	\$0	\$66,522
51220000	SPA TIME LIMITED SAL	2000	\$86,019	\$0	\$86,019
51220000	SPA TIME LIMITED SAL	3000	\$273,170	\$0	\$273,170
51460000	EPA&SPA-LONGVTY PAY	0000	\$137,697	\$0	\$137,697
51460000	EPA&SPA-LONGVTY PAY	1000	\$262,580	\$0	\$262,580
51460000	EPA&SPA-LONGVTY PAY	2000	\$201,000	\$0	\$201,000
51460000	EPA&SPA-LONGVTY PAY	3000	\$179,821	\$0	\$179,821
51510000	SOCIAL SEC CONTRIB	0000	\$793,325	\$0	\$793,325
51510000	SOCIAL SEC CONTRIB	1000	\$1,040,461	\$0	\$1,040,461
51510000	SOCIAL SEC CONTRIB	2000	\$1,471,617	\$0	\$1,471,617
51510000	SOCIAL SEC CONTRIB	3000	\$1,027,011	\$0	\$1,027,011
51520000	REG RETIRE CONTRIB	0000	\$2,494,660	\$0	\$2,494,660
51520000	REG RETIRE CONTRIB	1000	\$3,295,516	\$0	\$3,295,516
51520000	REG RETIRE CONTRIB	2000	\$4,634,352	\$0	\$4,634,352
51520000	REG RETIRE CONTRIB	3000	\$3,235,713	\$0	\$3,235,713
51560000	MED INS CONTRIB	0000	\$1,029,679	\$0	\$1,029,679
51560000	MED INS CONTRIB	1000	\$1,731,412	\$0	\$1,731,412
51560000	MED INS CONTRIB	2000	\$2,658,906	\$0	\$2,658,906
51560000	MED INS CONTRIB	3000	\$1,639,223	\$0	\$1,639,223

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	3023	\$3,228	\$0	\$3,228
51560000	MED INS CONTRIB	3024	\$19,368	\$0	\$19,368
51572000	UNEMP COMP PAYMNTS TO DES	1000	\$3,729	\$0	\$3,729
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$13	\$0	\$13
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$181	\$0	\$181
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$57	\$0	\$57
51576000	FLEXIBLE SPENDNG SVG ACCT	3022	\$476	\$0	\$476
51590000	RESERVES FOR STAFF BENE	0000	\$5,207	\$0	\$5,207
51625000	ST DISABILITY PMT	1000	\$34,150	\$0	\$34,150
51625000	ST DISABILITY PMT	3000	\$12,750	\$0	\$12,750
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,070	\$0	\$7,070
51631000	WRKER COMP-MED PAYMENTS	1000	\$69,350	\$0	\$69,350
51631000	WRKER COMP-MED PAYMENTS	2000	\$20,314	\$0	\$20,314
51631000	WRKER COMP-MED PAYMENTS	3000	\$3,163	\$0	\$3,163
51651000	COMPENSATION TO BOARD MEM	1000	\$12,366	\$0	\$12,366
51651000	COMPENSATION TO BOARD MEM	3000	\$5,163	\$0	\$5,163
TOTAL PERSONAL SERVICES			\$81,898,601	(\$56,873)	\$81,841,728
52110000	LEGAL SERVICES	3000	\$305,936	\$0	\$305,936
52120000	FINAN/AUDIT SERVICES	3000	\$30,019	\$0	\$30,019
52132000	OTHER PROVIDED MED SER	2000	\$9,821	\$0	\$9,821
52140000	OTH INFORMATION TECH SVCS	1000	\$6,336	\$0	\$6,336
52140000	OTH INFORMATION TECH SVCS	3000	\$4,048,998	\$0	\$4,048,998
52140000	OTH INFORMATION TECH SVCS	3026	\$0	\$5,000,000	\$5,000,000

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140002	AUTOMATION SERVICES	1000	\$10,000	\$0	\$10,000
52145000	MANAGE SERVER SUPPORT SVC	3000	\$9	\$0	\$9
52150000	ACADEMIC SERVICES	1000	\$2,002	\$0	\$2,002
52150000	ACADEMIC SERVICES	3000	\$62,270	\$0	\$62,270
52170000	ADMIN SERVICES	0000	\$28,233	\$0	\$28,233
52170000	ADMIN SERVICES	2000	\$4,550	\$0	\$4,550
52170000	ADMIN SERVICES	3000	\$176,554	\$0	\$176,554
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$22,740	\$0	\$22,740
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$83,742	\$0	\$83,742
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$590,037	\$0	\$590,037
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$1,504,547	\$0	\$1,504,547
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$24,603	\$0	\$24,603
52170019	ADM-EMPLOYEE BACKGRND CK	1000	\$2,732	\$0	\$2,732
52170019	ADM-EMPLOYEE BACKGRND CK	2000	\$3,320	\$0	\$3,320
52170019	ADM-EMPLOYEE BACKGRND CK	3000	\$3,983	\$0	\$3,983
52181000	FOOD SER AGREEMENT	1000	\$10,380	\$0	\$10,380
52181000	FOOD SER AGREEMENT	3000	\$50,233	\$0	\$50,233
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$7,141	\$0	\$7,141
52181900	WRKSHOP/CONF EXP-FOOD SER	3000	\$23,439	\$0	\$23,439
52184000	JANITORIAL SER AGREEMENT	2000	\$24,153	\$0	\$24,153
52185000	WASTE REM/RECY SER AGREEM	1000	\$50	\$0	\$50
52185000	WASTE REM/RECY SER AGREEM	2000	\$5,631	\$0	\$5,631
52185000	WASTE REM/RECY SER AGREEM	3000	\$2,322	\$0	\$2,322

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52186000	SECURITY SERVICE AGREE	2000	\$914	\$0	\$914
52192000	HONORARIUMS	3000	\$14,425	\$0	\$14,425
52199000	MISC CONTRACTUAL SERVICES	0000	\$82,854	\$0	\$82,854
52199000	MISC CONTRACTUAL SERVICES	1000	\$43,216	\$0	\$43,216
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,800	\$0	\$1,800
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,287,887	\$0	\$2,287,887
52199000	MISC CONTRACTUAL SERVICES	3026	\$0	\$5,000,000	\$5,000,000
52199004	MISC SVC-INTERPRETER SVCS	1000	\$4,686	\$0	\$4,686
52199004	MISC SVC-INTERPRETER SVCS	2000	\$3,182	\$0	\$3,182
52199004	MISC SVC-INTERPRETER SVCS	3000	\$110,301	\$0	\$110,301
52199021	MISC-MARKETING SERVICES	3000	\$32,500	\$0	\$32,500
52199028	MISC-TRAINING	1000	\$3,470,990	\$0	\$3,470,990
52199028	MISC-TRAINING	3000	\$198,825	\$0	\$198,825
52199038	BENEFIT FACILITATION SVCE	3000	\$214	\$0	\$214
52199900	WORKSHOP/CONF EXP-MISC	3000	\$45,000	\$0	\$45,000
52210000	ENRG SER -ELECTRICAL	1000	\$341	\$0	\$341
52210000	ENRG SER -ELECTRICAL	2000	\$30,408	\$0	\$30,408
52210000	ENRG SER -ELECTRICAL	3000	\$2,633	\$0	\$2,633
52220000	ENRG SER -COMMERCIAL FUEL	1000	\$721	\$0	\$721
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$497	\$0	\$497
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$6,742	\$0	\$6,742
52230000	ENRG SER -WATER & SEWER	2000	\$13,808	\$0	\$13,808
52310000	REPAIRS-BUILDINGS	1000	\$182	\$0	\$182

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52310000	REPAIRS-BUILDINGS	2000	\$781	\$0	\$781
52310000	REPAIRS-BUILDINGS	3000	\$3,000	\$0	\$3,000
52310002	REP BLDG-CARPENTRY	3000	\$18,774	\$0	\$18,774
52310003	REP BLDG-ELECT SYSTEMS	3000	\$3,476	\$0	\$3,476
52310004	REP BLDG-PAINTING	3000	\$25	\$0	\$25
52320000	REPAIRS-OTHER STRUCTURES	2000	\$600	\$0	\$600
52331000	REPAIRS-MOTOR VEHICLES	3000	\$2,946	\$0	\$2,946
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$4,580	\$0	\$4,580
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$2,050	\$0	\$2,050
52332000	REPAIRS-OTH COMPUTER EQP	2000	\$250	\$0	\$250
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$2,919	\$0	\$2,919
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$5,846	\$0	\$5,846
52339000	REPAIR-VOICE COMMUN EQUIP	2000	\$250	\$0	\$250
52430000	MAINT AGREEMENT-EQUIP	1000	\$672	\$0	\$672
52430000	MAINT AGREEMENT-EQUIP	2000	\$12,460	\$0	\$12,460
52430000	MAINT AGREEMENT-EQUIP	3000	\$24,656	\$0	\$24,656
52430001	MAINT- EQUIPMENT - OFFICE	3000	\$1,601	\$0	\$1,601
52441000	MAINT AGRMT-OTHER SOFTWARE	3000	\$680	\$0	\$680
52446000	MAINT AGREE-LAN EQUIP	2000	\$1,696	\$0	\$1,696
52446000	MAINT AGREE-LAN EQUIP	3000	\$2,351	\$0	\$2,351
52447000	MAINT AGREE-PC/PRINTER	3000	\$71,362	\$0	\$71,362
52448000	MAINT AGREE-PC SOFTWARE	2000	\$2,099	\$0	\$2,099
52448000	MAINT AGREE-PC SOFTWARE	3000	\$9,636	\$0	\$9,636

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	1000	\$158	\$0	\$158
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$1,543	\$0	\$1,543
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$209,704	\$0	\$209,704
52450000	MAINT AGREE-SERVER EQUIP	2000	\$1,506	\$0	\$1,506
52450000	MAINT AGREE-SERVER EQUIP	3000	\$2,377	\$0	\$2,377
52490000	MAINT AGREEMENT-OTHER	2000	\$2,000	\$0	\$2,000
52490000	MAINT AGREEMENT-OTHER	3000	\$4,135	\$0	\$4,135
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$2,901,244	\$0	\$2,901,244
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$26,290	\$0	\$26,290
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$40,507	\$0	\$40,507
52513000	RENT/LEASE-OTH FACILITIES	1000	\$143	\$0	\$143
52513000	RENT/LEASE-OTH FACILITIES	3000	\$146,059	\$0	\$146,059
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$13,500	\$0	\$13,500
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$73,232	\$0	\$73,232
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$28,727	\$0	\$28,727
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$1,170	\$0	\$1,170
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$12,312	\$0	\$12,312
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$321,072	\$0	\$321,072
52523000	RENT/LEASE-VOICE COMM EQU	3000	\$340	\$0	\$340
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$157	\$0	\$157
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$25,316	\$0	\$25,316
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$41,885	\$0	\$41,885
52524001	RENT-OFC EQ-POSTAGE METER	2000	\$13,492	\$0	\$13,492

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52524001	RENT-OFC EQ-POSTAGE METER	3000	\$900	\$0	\$900
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$2,500	\$0	\$2,500
52524900	WORKSHOP/CONF EQUIP RENT	3000	\$14,262	\$0	\$14,262
52590000	RENT/LEASE OTHER PROPERTY	2000	\$2,384	\$0	\$2,384
52590000	RENT/LEASE OTHER PROPERTY	3000	\$1,509	\$0	\$1,509
52711000	TRANSP AIR - IN STATE	3000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	2000	\$955	\$0	\$955
52712000	TRANS AIR-OUT STATE IN US	3000	\$57,823	\$0	\$57,823
52714000	TRANSP-GRND - IN STATE	0000	\$39,128	\$0	\$39,128
52714000	TRANSP-GRND - IN STATE	2000	\$6,733	\$0	\$6,733
52714000	TRANSP-GRND - IN STATE	3000	\$257,154	\$0	\$257,154
52714000	TRANSP-GRND - IN STATE	3026	\$0	\$95,000	\$95,000
52715000	TRANS GRND-OUT STA IN US	0000	\$750	\$0	\$750
52715000	TRANS GRND-OUT STA IN US	1000	\$427	\$0	\$427
52715000	TRANS GRND-OUT STA IN US	3000	\$13,326	\$0	\$13,326
52717000	TRANSP OTHER - IN STATE	0000	\$25	\$0	\$25
52717000	TRANSP OTHER - IN STATE	1000	\$46	\$0	\$46
52717000	TRANSP OTHER - IN STATE	3000	\$19,776	\$0	\$19,776
52718000	TRANS OTH-OUTSTATE IN US	0000	\$75	\$0	\$75
52718000	TRANS OTH-OUTSTATE IN US	1000	\$98	\$0	\$98
52718000	TRANS OTH-OUTSTATE IN US	3000	\$2,275	\$0	\$2,275
52721000	LODGING - IN STATE	0000	\$13,150	\$0	\$13,150

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	1000	\$260	\$0	\$260
52721000	LODGING - IN STATE	2000	\$2,298	\$0	\$2,298
52721000	LODGING - IN STATE	3000	\$276,404	\$0	\$276,404
52722000	LODGING-OUT STATE IN US	0000	\$4,822	\$0	\$4,822
52722000	LODGING-OUT STATE IN US	1000	\$650	\$0	\$650
52722000	LODGING-OUT STATE IN US	2000	\$1,160	\$0	\$1,160
52722000	LODGING-OUT STATE IN US	3000	\$74,984	\$0	\$74,984
52723000	LODGING-OUT OF COUNTRY	3000	\$4,211	\$0	\$4,211
52724000	MEALS - IN STATE	0000	\$5,356	\$0	\$5,356
52724000	MEALS - IN STATE	1000	\$52	\$0	\$52
52724000	MEALS - IN STATE	2000	\$1,771	\$0	\$1,771
52724000	MEALS - IN STATE	3000	\$178,046	\$0	\$178,046
52724000	MEALS - IN STATE	3026	\$0	\$30,000	\$30,000
52725000	MEALS-OUT OF STATE IN US	0000	\$2,650	\$0	\$2,650
52725000	MEALS-OUT OF STATE IN US	2000	\$554	\$0	\$554
52725000	MEALS-OUT OF STATE IN US	3000	\$25,010	\$0	\$25,010
52727000	MISC - IN STATE	1000	\$21	\$0	\$21
52727000	MISC - IN STATE	3000	\$6,194	\$0	\$6,194
52728000	MISC - OUT STATE IN US	0000	\$2	\$0	\$2
52728000	MISC - OUT STATE IN US	1000	\$17	\$0	\$17
52728000	MISC - OUT STATE IN US	3000	\$12,108	\$0	\$12,108
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$39	\$0	\$39

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$8,445	\$0	\$8,445
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$161,054	\$0	\$161,054
52731900	WORKSHOP/CONF-TRANSP	1000	\$1,850	\$0	\$1,850
52731900	WORKSHOP/CONF-TRANSP	3000	\$21,000	\$0	\$21,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,500	\$0	\$1,500
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$1,800	\$0	\$1,800
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$172,488	\$0	\$172,488
52732900	WORKSHOP/CONF-SUBSIS	1000	\$1,748	\$0	\$1,748
52732900	WORKSHOP/CONF-SUBSIS	3000	\$105,481	\$0	\$105,481
52811000	TELEPHONE SERVICE	0000	\$56,477	\$0	\$56,477
52811000	TELEPHONE SERVICE	1000	\$199	\$0	\$199
52811000	TELEPHONE SERVICE	2000	\$34,105	\$0	\$34,105
52811000	TELEPHONE SERVICE	3000	\$147,238	\$0	\$147,238
52812000	TELECOMMUN DATA CHRG	0000	\$10,331	\$0	\$10,331
52812000	TELECOMMUN DATA CHRG	1000	\$1,195	\$0	\$1,195
52812000	TELECOMMUN DATA CHRG	2000	\$82,046	\$0	\$82,046
52812000	TELECOMMUN DATA CHRG	3000	\$131,495	\$0	\$131,495
52813000	TELECONFERENCE CHARGES	3000	\$102,627	\$0	\$102,627
52814000	CELLULAR PHONE SERVICES	0000	\$9,480	\$0	\$9,480
52814000	CELLULAR PHONE SERVICES	1000	\$309	\$0	\$309
52814000	CELLULAR PHONE SERVICES	2000	\$15,005	\$0	\$15,005
52814000	CELLULAR PHONE SERVICES	3000	\$114,987	\$0	\$114,987
52815000	EMAIL AND CALENDARING	2000	\$2,000	\$0	\$2,000

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52816000	VIDEO TRANSMISSION CHARGE	3000	\$9,485	\$0	\$9,485
52817000	INTERNET SERV PROV CHARGE	1000	\$286	\$0	\$286
52817000	INTERNET SERV PROV CHARGE	3000	\$3,990	\$0	\$3,990
52818000	DATA WIRING SVC CHRG	2000	\$2,653	\$0	\$2,653
52818000	DATA WIRING SVC CHRG	3000	\$712	\$0	\$712
52819000	TELEPHONE WIRING SVC CHRG	2000	\$820	\$0	\$820
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,350	\$0	\$5,350
52821000	COMPUTER/DATA PROCESS SVC	3000	\$743	\$0	\$743
52822000	MANAGED LAN SVC CHARGE	3000	\$375	\$0	\$375
52824000	MANAGED SERVER SVCS	3000	\$6,000	\$0	\$6,000
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$9,756	\$0	\$9,756
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$130	\$0	\$130
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$75,497	\$0	\$75,497
52827000	ELECTRONIC SERVICES	3000	\$53,967	\$0	\$53,967
52840000	POSTAGE FREIGHT & DELIV	0000	\$6,000	\$0	\$6,000
52840000	POSTAGE FREIGHT & DELIV	1000	\$590	\$0	\$590
52840000	POSTAGE FREIGHT & DELIV	2000	\$27,664	\$0	\$27,664
52840000	POSTAGE FREIGHT & DELIV	3000	\$347,907	\$0	\$347,907
52840001	POST FR&DEL-MAILING SVCS	2000	\$350	\$0	\$350
52840001	POST FR&DEL-MAILING SVCS	3000	\$637	\$0	\$637
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$6,819	\$0	\$6,819
52840003	POST FR&DEL-POSTAL METER	1000	\$95	\$0	\$95

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	2000	\$9,374	\$0	\$9,374
52840003	POST FR&DEL-POSTAL METER	3000	\$101,124	\$0	\$101,124
52850000	PRINT BIND DUPLICATE	0000	\$26,543	\$0	\$26,543
52850000	PRINT BIND DUPLICATE	1000	\$1,635	\$0	\$1,635
52850000	PRINT BIND DUPLICATE	2000	\$5,063	\$0	\$5,063
52850000	PRINT BIND DUPLICATE	3000	\$1,781,132	\$0	\$1,781,132
52860000	ADVERTISING	2000	\$555	\$0	\$555
52860000	ADVERTISING	3000	\$729,009	\$0	\$729,009
52912000	MOTOR VEHICLE INSURANCE	3000	\$565	\$0	\$565
52913000	LIABILITY INSURANCE	1000	\$2,984	\$0	\$2,984
52913000	LIABILITY INSURANCE	2000	\$454	\$0	\$454
52919000	OTHER INSURANCE	3000	\$27,416	\$0	\$27,416
52930000	REGISTRATION FEES	0000	\$31,515	\$0	\$31,515
52930000	REGISTRATION FEES	1000	\$3,960	\$0	\$3,960
52930000	REGISTRATION FEES	2000	\$12,448	\$0	\$12,448
52930000	REGISTRATION FEES	3000	\$85,004	\$0	\$85,004
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$15,800	\$0	\$15,800
52950000	EMP MOVING EXPENSES	3000	\$384	\$0	\$384
TOTAL PURCHASED SERVICES			\$23,044,392	\$10,125,000	\$33,169,392
53110000	GENERAL OFFICE SUPPLIES	0000	\$103,611	\$0	\$103,611
53110000	GENERAL OFFICE SUPPLIES	1000	\$13,966	\$0	\$13,966
53110000	GENERAL OFFICE SUPPLIES	2000	\$54,643	\$0	\$54,643
53110000	GENERAL OFFICE SUPPLIES	3000	\$165,491	\$0	\$165,491

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110900	WORKSHOP/CONF-OFF SUPPLY	1000	\$3,400	\$0	\$3,400
53120000	DATA PROCESSING SUPPLIES	2000	\$15,421	\$0	\$15,421
53120000	DATA PROCESSING SUPPLIES	3000	\$357,374	\$0	\$357,374
53130000	PHOTOGRAPHIC SUPPLIES	2000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	1000	\$889	\$0	\$889
53150000	SECURITY & SAFETY SUPP	2000	\$750	\$0	\$750
53150000	SECURITY & SAFETY SUPP	3000	\$1,049	\$0	\$1,049
53190000	OTHER ADMIN SUPPLIES	1000	\$76	\$0	\$76
53190000	OTHER ADMIN SUPPLIES	3000	\$5,018	\$0	\$5,018
53210000	JANITORIAL SUPPLIES	2000	\$2,958	\$0	\$2,958
53210000	JANITORIAL SUPPLIES	3000	\$2,163	\$0	\$2,163
53290000	OTHER FACILITY & HARDWARE	2000	\$250	\$0	\$250
53310000	GASOLINE	3000	\$17,256	\$0	\$17,256
53330000	OIL LUBRICANTS FLUIDS	2000	\$1	\$0	\$1
53530000	REHABILITATION SUPPLIES	2000	\$3,371	\$0	\$3,371
53710000	SCIENTIFIC SUPPLIES	2000	\$3,112	\$0	\$3,112
53720000	EDUCATIONAL SUPPLIES	2000	\$30,930	\$0	\$30,930
53720000	EDUCATIONAL SUPPLIES	3000	\$1,803,017	\$0	\$1,803,017
53900000	OTHER MATERIALS & SUPP	1000	\$550	\$0	\$550
53900000	OTHER MATERIALS & SUPP	3000	\$33,555	\$0	\$33,555
53900004	OTHMAT&SUPP-INCENTV&PROMO	3000	\$6,891	\$0	\$6,891
53900900	WORKSHOP/CONF-OTHER SUPP	3000	\$424	\$0	\$424
TOTAL SUPPLIES			\$2,626,366	\$0	\$2,626,366

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	1000	\$2,806	\$0	\$2,806
54511000	FURN-OFFICE	2000	\$8,415	\$0	\$8,415
54511000	FURN-OFFICE	3000	\$64,542	\$0	\$64,542
54521000	OFFICE EQUIPMENT	2000	\$5,592	\$0	\$5,592
54521000	OFFICE EQUIPMENT	3000	\$58,825	\$0	\$58,825
54523000	EQUIP-SCIENTIFIC/MEDICAL	1000	\$296	\$0	\$296
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$21,099	\$0	\$21,099
54528000	EQUIP-VOICE COMMUNICATION	2000	\$1,500	\$0	\$1,500
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,183	\$0	\$1,183
54530000	NON-WAN DP EQUIPMENT	3000	\$1,332	\$0	\$1,332
54533000	LAN EQUIPMENT	3000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	0000	\$708	\$0	\$708
54534000	PC/PRINTER EQUIPMENT	1000	\$7,193	\$0	\$7,193
54534000	PC/PRINTER EQUIPMENT	2000	\$2,417	\$0	\$2,417
54534000	PC/PRINTER EQUIPMENT	3000	\$249,137	\$0	\$249,137
54535000	SERVER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	2000	\$4,520	\$0	\$4,520
54539000	OTHER EQUIPMENT	3000	\$19,428	\$0	\$19,428
54620000	TEXTBOOKS	3000	\$50	\$0	\$50
54630000	LBRRY&LRNING RESRCE COLL	1000	\$450	\$0	\$450
54630000	LBRRY&LRNING RESRCE COLL	3000	\$6,073	\$0	\$6,073
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$82,999	\$0	\$82,999
54712000	WAN COMPUTER SOFTWARE	2000	\$180	\$0	\$180

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54713000	PC SOFTWARE	2000	\$4,804	\$0	\$4,804
54713000	PC SOFTWARE	3000	\$68,008	\$0	\$68,008
54714000	SERVER SOFTWARE	2000	\$4,547	\$0	\$4,547
54714000	SERVER SOFTWARE	3000	\$5,775	\$0	\$5,775
TOTAL PROPERTY PLANT & EQUIPMENT			\$622,979	\$0	\$622,979
55120000	LICENSES & PERMIT COSTS	3000	\$1,479	\$0	\$1,479
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$2,117	\$0	\$2,117
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$112,341	\$0	\$112,341
55840000	SERVICE & OTHER AWARDS	1000	\$3,241	\$0	\$3,241
55840000	SERVICE & OTHER AWARDS	2000	\$2,925	\$0	\$2,925
55840000	SERVICE & OTHER AWARDS	3000	\$4,796	\$0	\$4,796
55850000	INTERST EXP-CASH MGMT ACT	1000	\$911	\$0	\$911
55890000	OTHER ADMIN EXPENSE	1000	\$256	\$0	\$256
55890000	OTHER ADMIN EXPENSE	3000	\$17,071	\$0	\$17,071
55900000	OTHER EXPENSES	0000	\$8,940	\$0	\$8,940
55900000	OTHER EXPENSES	1000	\$3,676	\$0	\$3,676
55900000	OTHER EXPENSES	3000	\$101,698	\$0	\$101,698
55940000	COLLECTION COSTS	3000	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$279,951	\$0	\$279,951
56100029	SUMMER EBT BENEFIT PAYMENTS	3000	\$0	\$60,000,000	\$60,000,000
56100168	APPLIANCES	1000	\$40,000	\$0	\$40,000
56100176	PHARMACEUTICALS	1000	\$92	\$0	\$92

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100195	WIC FOOD EXPENSE	3000	\$147,038,832	\$0	\$147,038,832
56100198	WIC FOOD INST-CHEROKEE	2000	\$393,526	\$0	\$393,526
56100199	WIC-BREAST PUMPS	3000	\$2,642,486	\$0	\$2,642,486
56100201	WIC VENDOR REBATES	3000	\$64,793,639	\$0	\$64,793,639
56100206	WIC - SPECIAL FORMULA	1000	\$931,636	\$0	\$931,636
56100206	WIC - SPECIAL FORMULA	3000	\$1,046,383	\$0	\$1,046,383
56100208	ITP-COM SERV PROG STATE	2000	\$3,964,732	\$0	\$3,964,732
56200054	AID TO COUNTY 536260	0000	\$155,194	\$0	\$155,194
56200054	AID TO COUNTY 536260	1000	\$14,765,535	\$200,000	\$14,965,535
56200054	AID TO COUNTY 536260	2000	\$1,000,000	\$0	\$1,000,000
56200054	AID TO COUNTY 536260	3000	\$16,825,935	\$0	\$16,825,935
56200073	WIC CLIENT SERVICES	3000	\$46,753,020	\$0	\$46,753,020
56200074	BF PEER COUNSELING	3000	\$2,350,664	\$0	\$2,350,664
56200075	BF PEER COUNSELING REG TR	3000	\$231,285	\$0	\$231,285
56200119	COST REIMB - OTHER LOCAL GVRNMNT	1000	\$929,485	\$0	\$929,485
56200119	COST REIMB - OTHER LOCAL GVRNMNT	2000	\$1,136,996	\$0	\$1,136,996
56200119	COST REIMB - OTHER LOCAL GVRNMNT	3000	\$557,953	\$0	\$557,953
56200122	COST REIMB - HIGHER EDUCATION	1000	\$1,572,128	(\$250,000)	\$1,322,128
56200122	COST REIMB - HIGHER EDUCATION	2000	\$3,351,911	\$0	\$3,351,911
56200122	COST REIMB - HIGHER EDUCATION	3000	\$1,261,960	\$500,529	\$1,762,489
56200168	GOVERNMENTAL CON MHDDSAS	1000	\$337,320	\$0	\$337,320
56200168	GOVERNMENTAL CON MHDDSAS	3000	\$360,942	\$0	\$360,942
56200187	GO CR OTHER LOCAL HEALTH	1000	\$1,372,225	\$0	\$1,372,225

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56200187	GO CR OTHER LOCAL HEALTH	2000	\$110,000	\$0	\$110,000
56200187	GO CR OTHER LOCAL HEALTH	3000	\$495,268	\$0	\$495,268
56400026	FNS CONTRACT	3000	\$8,838,077	\$0	\$8,838,077
56900086	NON UCR CHILD	3000	\$1,324,873	\$0	\$1,324,873
56900097	GO PA/EP CACP SPONSOR PYM	3000	\$6,876,181	\$0	\$6,876,181
56900099	GO PA/EP CASH LIEU SP ADV	3000	\$499,165	\$0	\$499,165
56900114	MCO POINT OF CONTACT	1000	\$554,771	\$0	\$554,771
56900115	NADD	1000	\$565,136	\$0	\$565,136
56C00005	CENTER- CHILD & FAM HLTH	1000	\$1,818,745	\$0	\$1,818,745
56C00005	CENTER- CHILD & FAM HLTH	3000	\$946,535	\$0	\$946,535
56C00023	NGO CR HIGHER EDUCATION	1000	\$1,642,874	\$0	\$1,642,874
56C00023	NGO CR HIGHER EDUCATION	2000	\$2,849,946	\$0	\$2,849,946
56C00023	NGO CR HIGHER EDUCATION	3000	\$683,438	\$0	\$683,438
56C00024	NGO CR OTHER	1000	\$2,108,144	\$1,000,000	\$3,108,144
56C00024	NGO CR OTHER	2000	\$67,824	\$0	\$67,824
56C00024	NGO CR OTHER	3000	\$10,809,104	\$0	\$10,809,104
56C00048	NGO FIN ASST CONT MHDDSAS	0000	\$3,900,000	\$0	\$3,900,000
56C00048	NGO FIN ASST CONT MHDDSAS	3000	\$2,216,959	\$0	\$2,216,959
56E00020	NGO - NUTRITION EDUCATION	3000	\$1,453,275	\$0	\$1,453,275
56G00018	NGO DIR.GRTS-PREV.BLINDNS	3000	\$1,719,374	\$0	\$1,719,374
56G00287	NURSE-FAMILY PARTNERSHIP	1000	\$1,500,000	(\$1,500,000)	\$0
56G00587	REINVESTMENT PARTNERS	1000	\$0	\$5,000,000	\$5,000,000
56J00013	PA/EP CACFP SPONSOR PYMTS	3000	\$106,891,115	\$0	\$106,891,115

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56J00015	PA/EP CASH IN LIEU SP PYM	3000	\$6,328,315	\$0	\$6,328,315
TOTAL AID AND PUBLIC ASSISTANCE			\$478,012,998	\$64,950,529	\$542,963,527
57100041	NEW POSITION RESERVE	3026	\$0	\$3,139,297	\$3,139,297
57100107	RESERVE FOR MHBG	3000	\$397,041	\$0	\$397,041
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$396,559	\$396,559
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$707,656	\$707,656
57206000	RES-ST RETIREMENT SYS CON	1000	\$106,602	\$118,447	\$225,049
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$122,677	\$122,677
57208000	RES-STATE HEALTH PLAN	1000	\$104,393	\$109,548	\$213,941
57209000	RES-LABOR MARKET ADJUST	1000	\$4,163	\$0	\$4,163
TOTAL RESERVES			\$612,199	\$4,594,184	\$5,206,383
TOTAL REQUIREMENTS			\$587,097,486	\$79,612,840	\$666,710,326
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$1,194,023	\$0	\$1,194,023
42400046	CDC GRANT TRANSFER FR DPI	2000	\$119,865	\$0	\$119,865
42500121	DPI PROJECT AWARE	2000	\$40,000	\$0	\$40,000
42996000	PROVIDER MATCH	2000	\$986,490	\$0	\$986,490
TOTAL GRANTS			\$2,340,378	\$0	\$2,340,378
44200001	HOSP&MED-PAT/FAM/FID REC	2000	\$32,991	\$0	\$32,991
44200002	HOSP&MED-INSURNCE BEN REC	2000	\$232,212	\$0	\$232,212
TOTAL SALES SERVICES & RENTALS			\$265,203	\$0	\$265,203
45900059	NEWBORN SCREENING FEES	2000	\$651,477	\$0	\$651,477
TOTAL FEES LICENSES & FINES			\$651,477	\$0	\$651,477

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47117000	REBATES	2000	\$100,079	\$0	\$100,079
47117000	REBATES	3000	\$64,793,639	\$0	\$64,793,639
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$295,247	\$0	\$295,247
47122000	ACCTS REC INTEREST	2000	\$70	\$0	\$70
47122000	ACCTS REC INTEREST	3000	\$481	\$0	\$481
47123000	ACCTS REC PENALTY	2000	\$956	\$0	\$956
47123000	ACCTS REC PENALTY	3000	\$1,328	\$0	\$1,328
47990000	OTHER MISC REV-PROGRAM	2000	\$12,596	\$0	\$12,596
TOTAL MISCELLANEOUS			\$65,204,396	\$0	\$65,204,396
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$2,965,642	\$0	\$2,965,642
48831000	WIC ADMIN	3000	\$77,232,420	\$0	\$77,232,420
48831001	WIC FOOD	3000	\$149,510,603	\$0	\$149,510,603
48831002	WIC BREASTFEEDING	3000	\$2,579,884	\$0	\$2,579,884
48831003	CACFP BLOCK GRANT	3000	\$110,138,430	\$0	\$110,138,430
48831004	CACFP CASH-IN-LIEU	3000	\$2,997,509	\$0	\$2,997,509
48831005	CHILD-ADULT FOOD PRGM	3000	\$6,827,480	\$0	\$6,827,480
48831006	CACFP SPONSOR ADMIN	3000	\$3,628,910	\$0	\$3,628,910
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$4,402,906	\$0	\$4,402,906
48831008	SNAP	3000	\$13,908,980	(\$1,200,000)	\$12,708,980
48831008	SNAP	3026	\$0	\$1,088,099	\$1,088,099
48831010	FARMERS MKT ADMIN	3000	\$52,918	\$0	\$52,918
48831011	FARMERS MKT FOOD	3000	\$463,818	\$0	\$463,818
48831018	SUMMER EBT 10.646	3000	\$0	\$60,000,000	\$60,000,000

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

14435-Division of Child and Family Wellbeing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48831018	SUMMER EBT 10.646	3026	\$0	\$5,000,000	\$5,000,000
48832004	INFANT & TODDLERS GRANT	3000	\$15,125,945	\$0	\$15,125,945
48833028	PEDIATRIC MENTAL HEALTH	3000	\$445,000	\$0	\$445,000
48833056	UNV NEWBN HEAR/SCREENING	3000	\$224,295	\$0	\$224,295
48833062	EHDI TRACKING RESEARCH	3000	\$80,338	\$0	\$80,338
48833070	PUBLIC HLTH CRISIS RESP	3000	\$237,522	\$0	\$237,522
48833085	TANF	3000	\$3,976	\$0	\$3,976
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$62,205	\$0	\$62,205
48833118	CHIP	3000	\$259,001	\$0	\$259,001
48833124	DMA ADMIN & TRNG	3000	\$3,560,293	\$0	\$3,560,293
48833141	COMMUNITY MH BLOCK GRANT	3000	\$5,386,350	\$0	\$5,386,350
48833147	STD ACC PREV CAMPAIGN	3000	\$114	\$0	\$114
48833150	MCH BLOCK GRANT	3000	\$12,878,306	\$443,656	\$13,321,962
48833170	MCH HOME VISITING PRGM	2000	\$12,961	\$0	\$12,961
48833170	MCH HOME VISITING PRGM	3000	\$3,985,441	\$0	\$3,985,441
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$11,719,236	\$11,719,236
58300151	DMA MEDICAID TITLE XIX	2000	\$15,080,563	\$0	\$15,080,563
58300153	MEDICAID MAXIMIZATION	2000	\$24,387,844	\$0	\$24,387,844
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$456,439,654	\$77,050,991	\$533,490,645
TOTAL RECEIPTS			\$524,901,108	\$77,050,991	\$601,952,099
NET APPROPRIATION			\$62,196,378	\$2,561,849	\$64,758,227

POSITION COUNTS

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

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	126.000	-1.000	125.000
51210000	SPA-REG SALARIES	1000	212.800	0.000	212.800
51210000	SPA-REG SALARIES	2000	327.250	0.000	327.250
51210000	SPA-REG SALARIES	3000	164.675	0.000	164.675
51210000	SPA-REG SALARIES	3022	36.000	0.000	36.000
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			871.725	-1.000	870.725
57100041	NEW POSITION RESERVE	3026	0.000	25.000	25.000
TOTAL RESERVES			0.000	25.000	25.000
TOTAL POSITIONS			871.725	24.000	895.725

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,746,361	\$0	\$1,746,361
51210000	SPA-REG SALARIES	1000	\$1,512,034	\$0	\$1,512,034
51210000	SPA-REG SALARIES	2000	\$333,859	\$0	\$333,859
51210000	SPA-REG SALARIES	3000	\$1,264,635	\$0	\$1,264,635
51460000	EPA&SPA-LONGVTY PAY	0000	\$4,441	\$0	\$4,441
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,219	\$0	\$1,219
51460000	EPA&SPA-LONGVTY PAY	2000	\$649	\$0	\$649
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,225	\$0	\$1,225
51510000	SOCIAL SEC CONTRIB	0000	\$133,850	\$0	\$133,850
51510000	SOCIAL SEC CONTRIB	1000	\$115,765	\$0	\$115,765
51510000	SOCIAL SEC CONTRIB	2000	\$25,592	\$0	\$25,592
51510000	SOCIAL SEC CONTRIB	3000	\$96,844	\$0	\$96,844
51520000	REG RETIRE CONTRIB	0000	\$420,918	\$0	\$420,918
51520000	REG RETIRE CONTRIB	1000	\$362,744	\$0	\$362,744
51520000	REG RETIRE CONTRIB	2000	\$80,469	\$0	\$80,469
51520000	REG RETIRE CONTRIB	3000	\$304,627	\$0	\$304,627
51560000	MED INS CONTRIB	0000	\$137,615	\$0	\$137,615
51560000	MED INS CONTRIB	1000	\$259,040	\$0	\$259,040
51560000	MED INS CONTRIB	2000	\$56,665	\$0	\$56,665
51560000	MED INS CONTRIB	3000	\$186,185	\$0	\$186,185
TOTAL PERSONAL SERVICES			\$7,044,737	\$0	\$7,044,737
53110000	GENERAL OFFICE SUPPLIES	0000	\$95,333	\$0	\$95,333

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

131007-DHHSCFWB 1110 ADMINISTRATION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,656	\$0	\$1,656
TOTAL SUPPLIES			\$96,989	\$0	\$96,989
56G00587	REINVESTMENT PARTNERS	1000	\$0	\$5,000,000	\$5,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$0	\$5,000,000	\$5,000,000
REQUIREMENTS			\$7,141,726	\$5,000,000	\$12,141,726
RECEIPTS					
48831000	WIC ADMIN	3000	\$323,717	\$0	\$323,717
48831004	CACFP CASH-IN-LIEU	3000	\$8	\$0	\$8
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$204,929	\$0	\$204,929
48831008	SNAP	3000	\$182,965	\$0	\$182,965
48832004	INFANT & TODDLERS GRANT	3000	\$2,223,154	\$0	\$2,223,154
48833056	UNV NEWBN HEAR/SCREENING	3000	\$5,566	\$0	\$5,566
48833070	PUBLIC HLTH CRISIS RESP	3000	\$137	\$0	\$137
48833118	CHIP	3000	\$9,771	\$0	\$9,771
48833124	DMA ADMIN & TRNG	3000	\$49,916	\$0	\$49,916
48833147	STD ACC PREV CAMPAIGN	3000	\$18	\$0	\$18
48833150	MCH BLOCK GRANT	3000	\$54,238	\$0	\$54,238
48833170	MCH HOME VISITING PRGM	2000	\$2,570	\$0	\$2,570
48833170	MCH HOME VISITING PRGM	3000	\$29,369	\$0	\$29,369
58300151	DMA MEDICAID TITLE XIX	2000	\$235,829	\$0	\$235,829
58300153	MEDICAID MAXIMIZATION	2000	\$280,310	\$0	\$280,310
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,602,497	\$0	\$3,602,497
RECEIPTS			\$3,602,497	\$0	\$3,602,497

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

131007-DHHSCFWB 1110 ADMINISTRATION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$3,539,229	\$5,000,000	\$8,539,229
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	17.000	0.000	17.000
51210000	SPA-REG SALARIES	1000	32.000	0.000	32.000
51210000	SPA-REG SALARIES	2000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	3000	23.000	0.000	23.000
TOTAL PERSONAL SERVICES			79.000	0.000	79.000
TOTAL POSITIONS			79.000	0.000	79.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$7,000	\$0	\$7,000
52199028	MISC-TRAINING	1000	\$3,468,907	\$0	\$3,468,907
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$13,500	\$0	\$13,500
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$2,500	\$0	\$2,500
52731900	WORKSHOP/CONF-TRANSP	1000	\$1,850	\$0	\$1,850
52732900	WORKSHOP/CONF-SUBSIS	1000	\$1,748	\$0	\$1,748
TOTAL PURCHASED SERVICES			\$3,495,505	\$0	\$3,495,505
53110900	WORKSHOP/CONF-OFF SUPPLY	1000	\$3,400	\$0	\$3,400
TOTAL SUPPLIES			\$3,400	\$0	\$3,400
54630000	LBRRY&LRNING RESRCE COLL	1000	\$450	\$0	\$450
TOTAL PROPERTY PLANT & EQUIPMENT			\$450	\$0	\$450
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$900	\$0	\$900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$900	\$0	\$900
56200168	GOVERNMENTAL CON MHDDSAS	1000	\$337,320	\$0	\$337,320
56200168	GOVERNMENTAL CON MHDDSAS	3000	\$360,942	\$0	\$360,942
56900086	NON UCR CHILD	3000	\$1,324,873	\$0	\$1,324,873
56900115	NADD	1000	\$565,136	\$0	\$565,136
56C00005	CENTER- CHILD & FAM HLTH	1000	\$1,818,745	\$0	\$1,818,745
56C00005	CENTER- CHILD & FAM HLTH	3000	\$946,535	\$0	\$946,535
56C00024	NGO CR OTHER	1000	\$0	\$1,000,000	\$1,000,000
56C00048	NGO FIN ASST CONT MHDDSAS	0000	\$3,900,000	\$0	\$3,900,000
56C00048	NGO FIN ASST CONT MHDDSAS	3000	\$2,216,959	\$0	\$2,216,959

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

131213-DHHSCFWB 1160 MH WORKFORCE CAPACITY BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$11,470,510	\$1,000,000	\$12,470,510
57100107	RESERVE FOR MHBG	3000	\$397,041	\$0	\$397,041
TOTAL RESERVES			\$397,041	\$0	\$397,041
REQUIREMENTS			\$15,367,806	\$1,000,000	\$16,367,806
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,950,000	\$0	\$1,950,000
48833124	DMA ADMIN & TRNG	3000	\$1,950,000	\$0	\$1,950,000
48833141	COMMUNITY MH BLOCK GRANT	3000	\$5,246,350	\$0	\$5,246,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,146,350	\$0	\$9,146,350
RECEIPTS			\$9,146,350	\$0	\$9,146,350
NET APPROPRIATION			\$6,221,456	\$1,000,000	\$7,221,456

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

14435-Division of Child and Family Wellbeing

132010-DHSCFWB 1261 FOOD & NUTRITION EDUC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400026	FNS CONTRACT	3000	\$7,140,148	\$0	\$7,140,148
56E00020	NGO - NUTRITION EDUCATION	3000	\$1,453,275	\$0	\$1,453,275
TOTAL AID AND PUBLIC ASSISTANCE			\$8,593,423	\$0	\$8,593,423
REQUIREMENTS			\$8,593,423	\$0	\$8,593,423
RECEIPTS					
48831008	SNAP	3000	\$8,593,423	\$0	\$8,593,423
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,593,423	\$0	\$8,593,423
RECEIPTS			\$8,593,423	\$0	\$8,593,423
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,983,891	\$0	\$1,983,891
51210000	SPA-REG SALARIES	3000	\$491,712	\$0	\$491,712
51460000	EPA&SPA-LONGVTY PAY	0000	\$16,676	\$0	\$16,676
51460000	EPA&SPA-LONGVTY PAY	1000	\$384	\$0	\$384
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,325	\$0	\$1,325
51510000	SOCIAL SEC CONTRIB	0000	\$151,309	\$0	\$151,309
51510000	SOCIAL SEC CONTRIB	1000	\$1,822	\$0	\$1,822
51510000	SOCIAL SEC CONTRIB	3000	\$37,718	\$0	\$37,718
51520000	REG RETIRE CONTRIB	0000	\$475,967	\$0	\$475,967
51520000	REG RETIRE CONTRIB	1000	\$7,283	\$0	\$7,283
51520000	REG RETIRE CONTRIB	3000	\$118,529	\$0	\$118,529
51560000	MED INS CONTRIB	0000	\$202,375	\$0	\$202,375
51560000	MED INS CONTRIB	3000	\$45,342	\$0	\$45,342
51560000	MED INS CONTRIB	3023	\$3,228	\$0	\$3,228
51651000	COMPENSATION TO BOARD MEM	1000	\$12,366	\$0	\$12,366
TOTAL PERSONAL SERVICES			\$3,549,927	\$0	\$3,549,927
52150000	ACADEMIC SERVICES	3000	\$39,288	\$0	\$39,288
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$22,740	\$0	\$22,740
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$20,997	\$0	\$20,997
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$620	\$0	\$620
52181000	FOOD SER AGREEMENT	3000	\$459	\$0	\$459
52199000	MISC CONTRACTUAL SERVICES	0000	\$82,854	\$0	\$82,854

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

132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	3000	\$160,481	\$0	\$160,481
52199028	MISC-TRAINING	3000	\$49,024	\$0	\$49,024
52210000	ENRG SER -ELECTRICAL	3000	\$240	\$0	\$240
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$299	\$0	\$299
52513000	RENT/LEASE-OTH FACILITIES	3000	\$300	\$0	\$300
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$26,575	\$0	\$26,575
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$616	\$0	\$616
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$78	\$0	\$78
52524900	WORKSHOP/CONF EQUIP RENT	3000	\$5,000	\$0	\$5,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	3000	\$13,400	\$0	\$13,400
52714000	TRANSP-GRND - IN STATE	0000	\$38,681	\$0	\$38,681
52714000	TRANSP-GRND - IN STATE	3000	\$22,290	\$0	\$22,290
52715000	TRANS GRND-OUT STA IN US	0000	\$750	\$0	\$750
52715000	TRANS GRND-OUT STA IN US	3000	\$2,300	\$0	\$2,300
52717000	TRANSP OTHER - IN STATE	0000	\$25	\$0	\$25
52717000	TRANSP OTHER - IN STATE	3000	\$1,674	\$0	\$1,674
52718000	TRANS OTH-OUTSTATE IN US	0000	\$75	\$0	\$75
52721000	LODGING - IN STATE	0000	\$13,150	\$0	\$13,150
52721000	LODGING - IN STATE	3000	\$7,839	\$0	\$7,839
52722000	LODGING-OUT STATE IN US	0000	\$4,822	\$0	\$4,822
52722000	LODGING-OUT STATE IN US	3000	\$13,512	\$0	\$13,512
52724000	MEALS - IN STATE	0000	\$5,308	\$0	\$5,308

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

132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	3000	\$8,520	\$0	\$8,520
52725000	MEALS-OUT OF STATE IN US	0000	\$2,650	\$0	\$2,650
52727000	MISC - IN STATE	3000	\$275	\$0	\$275
52728000	MISC - OUT STATE IN US	0000	\$2	\$0	\$2
52728000	MISC - OUT STATE IN US	3000	\$2,766	\$0	\$2,766
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$56,477	\$0	\$56,477
52811000	TELEPHONE SERVICE	1000	\$199	\$0	\$199
52811000	TELEPHONE SERVICE	3000	\$5,307	\$0	\$5,307
52812000	TELECOMMUN DATA CHRG	0000	\$10,331	\$0	\$10,331
52812000	TELECOMMUN DATA CHRG	3000	\$9,134	\$0	\$9,134
52814000	CELLULAR PHONE SERVICES	0000	\$9,480	\$0	\$9,480
52814000	CELLULAR PHONE SERVICES	3000	\$6,259	\$0	\$6,259
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$9,756	\$0	\$9,756
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$39,545	\$0	\$39,545
52840000	POSTAGE FREIGHT & DELIV	0000	\$6,000	\$0	\$6,000
52840000	POSTAGE FREIGHT & DELIV	3000	\$784	\$0	\$784
52850000	PRINT BIND DUPLICATE	0000	\$14,043	\$0	\$14,043
52930000	REGISTRATION FEES	0000	\$16,395	\$0	\$16,395
52930000	REGISTRATION FEES	3000	\$5,229	\$0	\$5,229
TOTAL PURCHASED SERVICES			\$738,949	\$0	\$738,949
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,222	\$0	\$5,222

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

132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3000	\$4,599	\$0	\$4,599
53150000	SECURITY & SAFETY SUPP	1000	\$889	\$0	\$889
53150000	SECURITY & SAFETY SUPP	3000	\$849	\$0	\$849
53720000	EDUCATIONAL SUPPLIES	3000	\$5,799	\$0	\$5,799
TOTAL SUPPLIES			\$17,358	\$0	\$17,358
54511000	FURN-OFFICE	3000	\$632	\$0	\$632
54523000	EQUIP-SCIENTIFIC/MEDICAL	1000	\$296	\$0	\$296
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$896	\$0	\$896
54534000	PC/PRINTER EQUIPMENT	1000	\$5,215	\$0	\$5,215
54534000	PC/PRINTER EQUIPMENT	3000	\$7,340	\$0	\$7,340
TOTAL PROPERTY PLANT & EQUIPMENT			\$14,379	\$0	\$14,379
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$38,147	\$0	\$38,147
55900000	OTHER EXPENSES	3000	\$61	\$0	\$61
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38,208	\$0	\$38,208
56200054	AID TO COUNTY 536260	1000	\$2,507,839	\$200,000	\$2,707,839
56200054	AID TO COUNTY 536260	2000	\$1,000,000	\$0	\$1,000,000
56200054	AID TO COUNTY 536260	3000	\$11,071,973	\$0	\$11,071,973
56C00023	NGO CR HIGHER EDUCATION	2000	\$43,982	\$0	\$43,982
56C00023	NGO CR HIGHER EDUCATION	3000	\$445,000	\$0	\$445,000
56C00024	NGO CR OTHER	1000	\$1,441,520	\$0	\$1,441,520
56C00024	NGO CR OTHER	2000	\$67,824	\$0	\$67,824
56C00024	NGO CR OTHER	3000	\$2,113,882	\$0	\$2,113,882
56G00018	NGO DIR.GRTS-PREV.BLINDNS	3000	\$575,000	\$0	\$575,000

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

132105-DHHSCFWB 1271 CHILD PREVENTION BC 14436

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56G00287	NURSE-FAMILY PARTNERSHIP	1000	\$1,500,000	(\$1,500,000)	\$0
TOTAL AID AND PUBLIC ASSISTANCE			\$20,767,020	(\$1,300,000)	\$19,467,020
REQUIREMENTS			\$25,125,841	(\$1,300,000)	\$23,825,841
RECEIPTS					
42996000	PROVIDER MATCH	2000	\$111,806	\$0	\$111,806
TOTAL GRANTS			\$111,806	\$0	\$111,806
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,000,000	\$0	\$1,000,000
48833028	PEDIATRIC MENTAL HEALTH	3000	\$445,000	\$0	\$445,000
48833056	UNV NEWBN HEAR/SCREENING	3000	\$18,958	\$0	\$18,958
48833070	PUBLIC HLTH CRISIS RESP	3000	\$53	\$0	\$53
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$39,288	\$0	\$39,288
48833118	CHIP	3000	\$249,230	\$0	\$249,230
48833124	DMA ADMIN & TRNG	3000	\$662,695	\$0	\$662,695
48833150	MCH BLOCK GRANT	3000	\$11,040,990	\$0	\$11,040,990
48833170	MCH HOME VISITING PRGM	3000	\$3,954,200	\$0	\$3,954,200
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$17,410,414	\$0	\$17,410,414
RECEIPTS			\$17,522,220	\$0	\$17,522,220
NET APPROPRIATION			\$7,603,621	(\$1,300,000)	\$6,303,621

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	25.000	0.000	25.000
51210000	SPA-REG SALARIES	3000	6.000	0.000	6.000

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	31.000	0.000	31.000
TOTAL POSITIONS	31.000	0.000	31.000

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

14435-Division of Child and Family Wellbeing

132106-DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,350,385	\$0	\$1,350,385
51210000	SPA-REG SALARIES	3000	\$1,005,718	\$0	\$1,005,718
51460000	EPA&SPA-LONGVTY PAY	0000	\$29,688	\$0	\$29,688
51460000	EPA&SPA-LONGVTY PAY	3000	\$11,390	\$0	\$11,390
51510000	SOCIAL SEC CONTRIB	0000	\$105,577	\$0	\$105,577
51510000	SOCIAL SEC CONTRIB	3000	\$77,813	\$0	\$77,813
51520000	REG RETIRE CONTRIB	0000	\$331,857	\$0	\$331,857
51520000	REG RETIRE CONTRIB	1000	\$44	\$0	\$44
51520000	REG RETIRE CONTRIB	3000	\$244,509	\$0	\$244,509
51560000	MED INS CONTRIB	0000	\$147,324	\$0	\$147,324
51560000	MED INS CONTRIB	3000	\$121,931	\$0	\$121,931
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$56	\$0	\$56
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$13	\$0	\$13
51631000	WRKER COMP-MED PAYMENTS	0000	\$1	\$0	\$1
51631000	WRKER COMP-MED PAYMENTS	1000	\$12	\$0	\$12
51631000	WRKER COMP-MED PAYMENTS	3000	\$6	\$0	\$6
TOTAL PERSONAL SERVICES			\$3,426,324	\$0	\$3,426,324
52110000	LEGAL SERVICES	3000	\$92,719	\$0	\$92,719
52120000	FINAN/AUDIT SERVICES	3000	\$30,019	\$0	\$30,019
52140000	OTH INFORMATION TECH SVCS	3000	\$150,421	\$0	\$150,421
52145000	MANAGE SERVER SUPPORT SVC	3000	\$9	\$0	\$9
52170000	ADMIN SERVICES	3000	\$55,421	\$0	\$55,421

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

132106-DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$780,260	\$0	\$780,260
52170019	ADM-EMPLOYEE BACKGRND CK	3000	\$229	\$0	\$229
52185000	WASTE REM/RECY SER AGREEM	3000	\$606	\$0	\$606
52199000	MISC CONTRACTUAL SERVICES	3000	\$82,400	\$0	\$82,400
52199900	WORKSHOP/CONF EXP-MISC	3000	\$45,000	\$0	\$45,000
52210000	ENRG SER -ELECTRICAL	3000	\$278	\$0	\$278
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$224	\$0	\$224
52310002	REP BLDG-CARPENTRY	3000	\$11,264	\$0	\$11,264
52310004	REP BLDG-PAINTING	3000	\$25	\$0	\$25
52331000	REPAIRS-MOTOR VEHICLES	3000	\$1,032	\$0	\$1,032
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$1,712	\$0	\$1,712
52430000	MAINT AGREEMENT-EQUIP	3000	\$14,394	\$0	\$14,394
52441000	MAINT AGRMT-OTHER SOFTWRE	3000	\$680	\$0	\$680
52447000	MAINT AGREE-PC/PRINTER	3000	\$5,724	\$0	\$5,724
52448000	MAINT AGREE-PC SOFTWARE	3000	\$4,360	\$0	\$4,360
52449000	MAINT AGREE-SERVER SOFTWR	1000	\$158	\$0	\$158
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$200,554	\$0	\$200,554
52490000	MAINT AGREEMENT-OTHER	3000	\$1,202	\$0	\$1,202
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$9,821	\$0	\$9,821
52513000	RENT/LEASE-OTH FACILITIES	3000	\$11,712	\$0	\$11,712
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$400	\$0	\$400
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$101,791	\$0	\$101,791
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$3,514	\$0	\$3,514

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

132106-DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	3000	\$1,250	\$0	\$1,250
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,871	\$0	\$6,871
52714000	TRANSP-GRND - IN STATE	3000	\$75,662	\$0	\$75,662
52715000	TRANS GRND-OUT STA IN US	3000	\$2,594	\$0	\$2,594
52717000	TRANSP OTHER - IN STATE	3000	\$14,963	\$0	\$14,963
52718000	TRANS OTH-OUTSTATE IN US	3000	\$666	\$0	\$666
52721000	LODGING - IN STATE	3000	\$146,081	\$0	\$146,081
52722000	LODGING-OUT STATE IN US	3000	\$16,023	\$0	\$16,023
52724000	MEALS - IN STATE	3000	\$92,709	\$0	\$92,709
52725000	MEALS-OUT OF STATE IN US	3000	\$10,784	\$0	\$10,784
52727000	MISC - IN STATE	3000	\$1,626	\$0	\$1,626
52728000	MISC - OUT STATE IN US	3000	\$7,432	\$0	\$7,432
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$30,387	\$0	\$30,387
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$86,140	\$0	\$86,140
52811000	TELEPHONE SERVICE	3000	\$70,348	\$0	\$70,348
52812000	TELECOMMUN DATA CHRG	3000	\$39,863	\$0	\$39,863
52813000	TELECONFERENCE CHARGES	3000	\$34,670	\$0	\$34,670
52814000	CELLULAR PHONE SERVICES	3000	\$40,768	\$0	\$40,768
52816000	VIDEO TRANSMISSION CHARGE	3000	\$225	\$0	\$225
52818000	DATA WIRING SVC CHRG	3000	\$400	\$0	\$400
52819000	TELEPHONE WIRING SVC CHRG	3000	\$350	\$0	\$350
52824000	MANAGED SERVER SVCS	3000	\$6,000	\$0	\$6,000
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$5,000	\$0	\$5,000

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

132106-DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	3000	\$98,994	\$0	\$98,994
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$32	\$0	\$32
52840003	POST FR&DEL-POSTAL METER	3000	\$63,714	\$0	\$63,714
52850000	PRINT BIND DUPLICATE	3000	\$215,032	\$0	\$215,032
52930000	REGISTRATION FEES	3000	\$15,946	\$0	\$15,946
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$15,044	\$0	\$15,044
52950000	EMP MOVING EXPENSES	3000	\$384	\$0	\$384
TOTAL PURCHASED SERVICES			\$2,705,887	\$0	\$2,705,887
53110000	GENERAL OFFICE SUPPLIES	1000	\$310	\$0	\$310
53110000	GENERAL OFFICE SUPPLIES	3000	\$63,974	\$0	\$63,974
53120000	DATA PROCESSING SUPPLIES	3000	\$17,710	\$0	\$17,710
53210000	JANITORIAL SUPPLIES	3000	\$448	\$0	\$448
53310000	GASOLINE	3000	\$3,115	\$0	\$3,115
53720000	EDUCATIONAL SUPPLIES	3000	\$183,025	\$0	\$183,025
53900000	OTHER MATERIALS & SUPP	3000	\$33,555	\$0	\$33,555
TOTAL SUPPLIES			\$302,137	\$0	\$302,137
54511000	FURN-OFFICE	3000	\$30,471	\$0	\$30,471
54521000	OFFICE EQUIPMENT	3000	\$48,295	\$0	\$48,295
54534000	PC/PRINTER EQUIPMENT	3000	\$114,830	\$0	\$114,830
54539000	OTHER EQUIPMENT	3000	\$15,203	\$0	\$15,203
54630000	LBRRY&LRNING RESRCE COLL	3000	\$5,124	\$0	\$5,124
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$74,116	\$0	\$74,116
54713000	PC SOFTWARE	3000	\$14,127	\$0	\$14,127

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

132106-DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	3000	\$3,000	\$0	\$3,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$305,166	\$0	\$305,166
55120000	LICENSES & PERMIT COSTS	3000	\$479	\$0	\$479
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$10,468	\$0	\$10,468
55840000	SERVICE & OTHER AWARDS	3000	\$1,421	\$0	\$1,421
55890000	OTHER ADMIN EXPENSE	3000	\$4,860	\$0	\$4,860
55900000	OTHER EXPENSES	3000	\$92,144	\$0	\$92,144
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$109,372	\$0	\$109,372
56900097	GO PA/EP CACP SPONSOR PYM	3000	\$6,876,181	\$0	\$6,876,181
56900099	GO PA/EP CASH LIEU SP ADV	3000	\$499,165	\$0	\$499,165
56C00023	NGO CR HIGHER EDUCATION	3000	\$4,750	\$0	\$4,750
56J00013	PA/EP CACFP SPONSOR PYMTS	3000	\$106,891,115	\$0	\$106,891,115
56J00015	PA/EP CASH IN LIEU SP PYM	3000	\$6,328,315	\$0	\$6,328,315
TOTAL AID AND PUBLIC ASSISTANCE			\$120,599,526	\$0	\$120,599,526
REQUIREMENTS			\$127,448,412	\$0	\$127,448,412
RECEIPTS					
47122000	ACCTS REC INTEREST	3000	\$141	\$0	\$141
TOTAL MISCELLANEOUS			\$141	\$0	\$141
48831000	WIC ADMIN	3000	\$154	\$0	\$154
48831003	CACFP BLOCK GRANT	3000	\$110,138,430	\$0	\$110,138,430
48831004	CACFP CASH-IN-LIEU	3000	\$2,997,478	\$0	\$2,997,478
48831005	CHILD-ADULT FOOD PRGM	3000	\$6,827,480	\$0	\$6,827,480
48831006	CACFP SPONSOR ADMIN	3000	\$3,628,910	\$0	\$3,628,910

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

132106-DHHSCFWB 1272 CHILD/ADULT NUTRITION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$3,848,366	\$0	\$3,848,366
48833170	MCH HOME VISITING PRGM	3000	\$1,872	\$0	\$1,872
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$127,442,690	\$0	\$127,442,690
RECEIPTS			\$127,442,831	\$0	\$127,442,831
NET APPROPRIATION			\$5,581	\$0	\$5,581
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	18.000	0.000	18.000
51210000	SPA-REG SALARIES	3000	15.000	0.000	15.000
TOTAL PERSONAL SERVICES			33.000	0.000	33.000
TOTAL POSITIONS			33.000	0.000	33.000

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

14435-Division of Child and Family Wellbeing

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,019,702	\$0	\$1,019,702
51210000	SPA-REG SALARIES	1000	\$51,963	\$0	\$51,963
51210000	SPA-REG SALARIES	3000	\$2,722,006	\$0	\$2,722,006
51460000	EPA&SPA-LONGVTY PAY	0000	\$14,159	\$0	\$14,159
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,093	\$0	\$8,093
51460000	EPA&SPA-LONGVTY PAY	3000	\$34,480	\$0	\$34,480
51510000	SOCIAL SEC CONTRIB	0000	\$79,087	\$0	\$79,087
51510000	SOCIAL SEC CONTRIB	1000	\$3,976	\$0	\$3,976
51510000	SOCIAL SEC CONTRIB	3000	\$210,870	\$0	\$210,870
51520000	REG RETIRE CONTRIB	0000	\$248,826	\$0	\$248,826
51520000	REG RETIRE CONTRIB	1000	\$12,026	\$0	\$12,026
51520000	REG RETIRE CONTRIB	3000	\$663,796	\$0	\$663,796
51560000	MED INS CONTRIB	0000	\$105,235	\$0	\$105,235
51560000	MED INS CONTRIB	1000	\$7,935	\$0	\$7,935
51560000	MED INS CONTRIB	3000	\$278,069	\$0	\$278,069
51560000	MED INS CONTRIB	3024	\$19,368	\$0	\$19,368
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$13	\$0	\$13
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$125	\$0	\$125
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$44	\$0	\$44
51576000	FLEXIBLE SPENDNG SVG ACCT	3022	\$476	\$0	\$476
51625000	ST DISABILITY PMT	3000	\$12,750	\$0	\$12,750
51631000	WRKER COMP-MED PAYMENTS	0000	\$10	\$0	\$10

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

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51631000	WRKER COMP-MED PAYMENTS	3000	\$1,009	\$0	\$1,009
51651000	COMPENSATION TO BOARD MEM	3000	\$163	\$0	\$163
TOTAL PERSONAL SERVICES			\$5,494,181	\$0	\$5,494,181
52110000	LEGAL SERVICES	3000	\$213,217	\$0	\$213,217
52140000	OTH INFORMATION TECH SVCS	3000	\$1,754,413	\$0	\$1,754,413
52170000	ADMIN SERVICES	3000	\$106,907	\$0	\$106,907
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$376,929	\$0	\$376,929
52170019	ADM-EMPLOYEE BACKGRND CK	3000	\$3,252	\$0	\$3,252
52181000	FOOD SER AGREEMENT	3000	\$49,774	\$0	\$49,774
52181900	WRKSHOP/CONF EXP-FOOD SER	3000	\$23,439	\$0	\$23,439
52185000	WASTE REM/RECY SER AGREEM	3000	\$716	\$0	\$716
52192000	HONORARIUMS	3000	\$14,425	\$0	\$14,425
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,800	\$0	\$1,800
52199000	MISC CONTRACTUAL SERVICES	3000	\$1,439,384	\$0	\$1,439,384
52199004	MISC SVC-INTERPRETER SVCS	3000	\$10	\$0	\$10
52199021	MISC-MARKETING SERVICES	3000	\$32,500	\$0	\$32,500
52199028	MISC-TRAINING	3000	\$149,801	\$0	\$149,801
52210000	ENRG SER -ELECTRICAL	3000	\$2,115	\$0	\$2,115
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$6,219	\$0	\$6,219
52310002	REP BLDG-CARPENTRY	3000	\$7,510	\$0	\$7,510
52310003	REP BLDG-ELECT SYSTEMS	3000	\$476	\$0	\$476
52331000	REPAIRS-MOTOR VEHICLES	3000	\$1,264	\$0	\$1,264
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$338	\$0	\$338

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

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$236	\$0	\$236
52430000	MAINT AGREEMENT-EQUIP	3000	\$4,765	\$0	\$4,765
52430001	MAINT- EQUIPMENT - OFFICE	3000	\$1,601	\$0	\$1,601
52447000	MAINT AGREE-PC/PRINTER	3000	\$65,638	\$0	\$65,638
52448000	MAINT AGREE-PC SOFTWARE	3000	\$3,776	\$0	\$3,776
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$4,954	\$0	\$4,954
52490000	MAINT AGREEMENT-OTHER	3000	\$2,933	\$0	\$2,933
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$25,361	\$0	\$25,361
52513000	RENT/LEASE-OTH FACILITIES	3000	\$133,947	\$0	\$133,947
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$19,790	\$0	\$19,790
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$75,240	\$0	\$75,240
52523000	RENT/LEASE-VOICE COMM EQU	3000	\$340	\$0	\$340
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$35,443	\$0	\$35,443
52524900	WORKSHOP/CONF EQUIP RENT	3000	\$9,262	\$0	\$9,262
52590000	RENT/LEASE OTHER PROPERTY	3000	\$259	\$0	\$259
52711000	TRANSP AIR - IN STATE	3000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	3000	\$24,512	\$0	\$24,512
52714000	TRANSP-GRND - IN STATE	3000	\$52,776	\$0	\$52,776
52715000	TRANS GRND-OUT STA IN US	3000	\$6,222	\$0	\$6,222
52717000	TRANSP OTHER - IN STATE	3000	\$2,617	\$0	\$2,617
52718000	TRANS OTH-OUTSTATE IN US	3000	\$1,050	\$0	\$1,050
52721000	LODGING - IN STATE	3000	\$101,774	\$0	\$101,774
52722000	LODGING-OUT STATE IN US	3000	\$33,118	\$0	\$33,118

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

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52723000	LODGING-OUT OF COUNTRY	3000	\$4,211	\$0	\$4,211
52724000	MEALS - IN STATE	3000	\$61,267	\$0	\$61,267
52725000	MEALS-OUT OF STATE IN US	3000	\$11,406	\$0	\$11,406
52727000	MISC - IN STATE	3000	\$675	\$0	\$675
52728000	MISC - OUT STATE IN US	3000	\$1,494	\$0	\$1,494
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$101,513	\$0	\$101,513
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$77,496	\$0	\$77,496
52811000	TELEPHONE SERVICE	3000	\$53,689	\$0	\$53,689
52812000	TELECOMMUN DATA CHRG	3000	\$69,351	\$0	\$69,351
52813000	TELECONFERENCE CHARGES	3000	\$67,957	\$0	\$67,957
52814000	CELLULAR PHONE SERVICES	3000	\$39,209	\$0	\$39,209
52816000	VIDEO TRANSMISSION CHARGE	3000	\$9,260	\$0	\$9,260
52817000	INTERNET SERV PROV CHARGE	3000	\$543	\$0	\$543
52818000	DATA WIRING SVC CHRG	3000	\$312	\$0	\$312
52821000	COMPUTER/DATA PROCESS SVC	3000	\$743	\$0	\$743
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$540	\$0	\$540
52827000	ELECTRONIC SERVICES	3000	\$53,967	\$0	\$53,967
52840000	POSTAGE FREIGHT & DELIV	1000	\$376	\$0	\$376
52840000	POSTAGE FREIGHT & DELIV	3000	\$240,898	\$0	\$240,898
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$55	\$0	\$55
52840003	POST FR&DEL-POSTAL METER	3000	\$34,734	\$0	\$34,734
52850000	PRINT BIND DUPLICATE	1000	\$98	\$0	\$98
52850000	PRINT BIND DUPLICATE	3000	\$1,499,990	\$0	\$1,499,990

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

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52860000	ADVERTISING	3000	\$729,009	\$0	\$729,009
52912000	MOTOR VEHICLE INSURANCE	3000	\$565	\$0	\$565
52930000	REGISTRATION FEES	3000	\$28,407	\$0	\$28,407
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$756	\$0	\$756
TOTAL PURCHASED SERVICES			\$7,879,024	\$0	\$7,879,024
53110000	GENERAL OFFICE SUPPLIES	3000	\$58,160	\$0	\$58,160
53120000	DATA PROCESSING SUPPLIES	3000	\$332,064	\$0	\$332,064
53190000	OTHER ADMIN SUPPLIES	1000	\$76	\$0	\$76
53190000	OTHER ADMIN SUPPLIES	3000	\$18	\$0	\$18
53210000	JANITORIAL SUPPLIES	3000	\$215	\$0	\$215
53310000	GASOLINE	3000	\$4,182	\$0	\$4,182
53720000	EDUCATIONAL SUPPLIES	3000	\$1,542,346	\$0	\$1,542,346
53900004	OTHMAT&SUPP-INCENTV&PROMO	3000	\$6,891	\$0	\$6,891
53900900	WORKSHOP/CONF-OTHER SUPP	3000	\$424	\$0	\$424
TOTAL SUPPLIES			\$1,944,376	\$0	\$1,944,376
54511000	FURN-OFFICE	3000	\$23,545	\$0	\$23,545
54521000	OFFICE EQUIPMENT	3000	\$10,074	\$0	\$10,074
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$3,487	\$0	\$3,487
54530000	NON-WAN DP EQUIPMENT	3000	\$746	\$0	\$746
54534000	PC/PRINTER EQUIPMENT	3000	\$115,145	\$0	\$115,145
54539000	OTHER EQUIPMENT	3000	\$3,154	\$0	\$3,154
54620000	TEXTBOOKS	3000	\$50	\$0	\$50
54630000	LBRRY&LRNING RESRCE COLL	3000	\$749	\$0	\$749

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

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$8,883	\$0	\$8,883
54713000	PC SOFTWARE	3000	\$50,115	\$0	\$50,115
54714000	SERVER SOFTWARE	3000	\$2,775	\$0	\$2,775
TOTAL PROPERTY PLANT & EQUIPMENT			\$218,723	\$0	\$218,723
55120000	LICENSES & PERMIT COSTS	3000	\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$60,855	\$0	\$60,855
55840000	SERVICE & OTHER AWARDS	3000	\$1,117	\$0	\$1,117
55890000	OTHER ADMIN EXPENSE	3000	\$11,195	\$0	\$11,195
55900000	OTHER EXPENSES	3000	\$9,493	\$0	\$9,493
55940000	COLLECTION COSTS	3000	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$103,660	\$0	\$103,660
56100195	WIC FOOD EXPENSE	3000	\$147,038,832	\$0	\$147,038,832
56100198	WIC FOOD INST-CHEROKEE	2000	\$393,526	\$0	\$393,526
56100199	WIC-BREAST PUMPS	3000	\$2,642,486	\$0	\$2,642,486
56100201	WIC VENDOR REBATES	3000	\$64,793,639	\$0	\$64,793,639
56100206	WIC - SPECIAL FORMULA	1000	\$931,636	\$0	\$931,636
56100206	WIC - SPECIAL FORMULA	3000	\$1,046,383	\$0	\$1,046,383
56200054	AID TO COUNTY 536260	3000	\$5,601,082	\$0	\$5,601,082
56200073	WIC CLIENT SERVICES	3000	\$46,753,020	\$0	\$46,753,020
56200074	BF PEER COUNSELING	3000	\$2,350,664	\$0	\$2,350,664
56200075	BF PEER COUNSELING REG TR	3000	\$231,285	\$0	\$231,285
56200122	COST REIMB - HIGHER EDUCATION	3000	\$63,443	\$0	\$63,443
56C00023	NGO CR HIGHER EDUCATION	3000	\$233,688	\$0	\$233,688

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

133001-DHHSCFWB 13A2 WIC BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56C00024	NGO CR OTHER	3000	\$8,373,544	\$0	\$8,373,544
TOTAL AID AND PUBLIC ASSISTANCE			\$280,453,228	\$0	\$280,453,228
REQUIREMENTS			\$296,093,192	\$0	\$296,093,192
RECEIPTS					
47117000	REBATES	2000	\$100,079	\$0	\$100,079
47117000	REBATES	3000	\$64,793,639	\$0	\$64,793,639
47119000	PUBLIC ASSIST COLLECTIONS	2000	\$295,247	\$0	\$295,247
47122000	ACCTS REC INTEREST	3000	\$340	\$0	\$340
47123000	ACCTS REC PENALTY	3000	\$1,328	\$0	\$1,328
TOTAL MISCELLANEOUS			\$65,190,633	\$0	\$65,190,633
48831000	WIC ADMIN	3000	\$76,908,549	\$0	\$76,908,549
48831001	WIC FOOD	3000	\$149,510,603	\$0	\$149,510,603
48831002	WIC BREASTFEEDING	3000	\$2,579,884	\$0	\$2,579,884
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$349,611	\$0	\$349,611
48831010	FARMERS MKT ADMIN	3000	\$52,918	\$0	\$52,918
48831011	FARMERS MKT FOOD	3000	\$463,818	\$0	\$463,818
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$229,865,383	\$0	\$229,865,383
RECEIPTS			\$295,056,016	\$0	\$295,056,016
NET APPROPRIATION			\$1,037,176	\$0	\$1,037,176

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	13.000	0.000	13.000

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3022	36.000	0.000	36.000
TOTAL PERSONAL SERVICES			50.000	0.000	50.000
TOTAL POSITIONS			50.000	0.000	50.000

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

14435-Division of Child and Family Wellbeing

133405-DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$407,030	\$0	\$407,030
51460000	EPA&SPA-LONGVTY PAY	1000	\$302	\$0	\$302
51510000	SOCIAL SEC CONTRIB	1000	\$31,159	\$0	\$31,159
51520000	REG RETIRE CONTRIB	1000	\$98,431	\$0	\$98,431
51560000	MED INS CONTRIB	1000	\$40,475	\$0	\$40,475
TOTAL PERSONAL SERVICES			\$577,397	\$0	\$577,397
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$38,895	\$0	\$38,895
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$140,000	\$0	\$140,000
52199000	MISC CONTRACTUAL SERVICES	1000	\$2,224	\$0	\$2,224
52712000	TRANS AIR-OUT STATE IN US	2000	\$350	\$0	\$350
52714000	TRANSP-GRND - IN STATE	2000	\$313	\$0	\$313
52722000	LODGING-OUT STATE IN US	2000	\$360	\$0	\$360
52724000	MEALS - IN STATE	2000	\$82	\$0	\$82
TOTAL PURCHASED SERVICES			\$182,224	\$0	\$182,224
53110000	GENERAL OFFICE SUPPLIES	1000	\$12,000	\$0	\$12,000
TOTAL SUPPLIES			\$12,000	\$0	\$12,000
56900114	MCO POINT OF CONTACT	1000	\$554,771	\$0	\$554,771
TOTAL AID AND PUBLIC ASSISTANCE			\$554,771	\$0	\$554,771
REQUIREMENTS			\$1,326,392	\$0	\$1,326,392
RECEIPTS					
42500121	DPI PROJECT AWARE	2000	\$40,000	\$0	\$40,000
TOTAL GRANTS			\$40,000	\$0	\$40,000

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

133405-DHHSCFWB 1331 CHILDREN WITH MULTIPLE NEEDS BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833141	COMMUNITY MH BLOCK GRANT	3000	\$140,000	\$0	\$140,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$140,000	\$0	\$140,000
RECEIPTS			\$180,000	\$0	\$180,000
NET APPROPRIATION			\$1,146,392	\$0	\$1,146,392
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

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

14435-Division of Child and Family Wellbeing

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,569,670	(\$56,873)	\$2,512,797
51210000	SPA-REG SALARIES	2000	\$343,573	\$0	\$343,573
51210000	SPA-REG SALARIES	3000	\$71,965	\$0	\$71,965
51220000	SPA TIME LIMITED SAL	2000	\$86,019	\$0	\$86,019
51220000	SPA TIME LIMITED SAL	3000	\$168,112	\$0	\$168,112
51460000	EPA&SPA-LONGVTY PAY	0000	\$40,089	\$0	\$40,089
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,829	\$0	\$1,829
51510000	SOCIAL SEC CONTRIB	0000	\$199,717	\$0	\$199,717
51510000	SOCIAL SEC CONTRIB	2000	\$32,695	\$0	\$32,695
51510000	SOCIAL SEC CONTRIB	3000	\$18,507	\$0	\$18,507
51520000	REG RETIRE CONTRIB	0000	\$627,542	\$0	\$627,542
51520000	REG RETIRE CONTRIB	2000	\$103,555	\$0	\$103,555
51520000	REG RETIRE CONTRIB	3000	\$58,155	\$0	\$58,155
51560000	MED INS CONTRIB	0000	\$234,755	\$0	\$234,755
51560000	MED INS CONTRIB	2000	\$48,570	\$0	\$48,570
51560000	MED INS CONTRIB	3000	\$23,965	\$0	\$23,965
51590000	RESERVES FOR STAFF BENE	0000	\$5,207	\$0	\$5,207
51631000	WRKER COMP-MED PAYMENTS	0000	\$10	\$0	\$10
51631000	WRKER COMP-MED PAYMENTS	2000	\$511	\$0	\$511
51631000	WRKER COMP-MED PAYMENTS	3000	\$2,148	\$0	\$2,148
51651000	COMPENSATION TO BOARD MEM	3000	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES			\$4,641,594	(\$56,873)	\$4,584,721

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

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52150000	ACADEMIC SERVICES	1000	\$2,002	\$0	\$2,002
52150000	ACADEMIC SERVICES	3000	\$22,917	\$0	\$22,917
52170000	ADMIN SERVICES	3000	\$108	\$0	\$108
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$62,745	\$0	\$62,745
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$133,207	\$0	\$133,207
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$24,603	\$0	\$24,603
52181000	FOOD SER AGREEMENT	1000	\$10,380	\$0	\$10,380
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$141	\$0	\$141
52185000	WASTE REM/RECY SER AGREEM	1000	\$50	\$0	\$50
52199000	MISC CONTRACTUAL SERVICES	1000	\$40,992	\$0	\$40,992
52199000	MISC CONTRACTUAL SERVICES	3000	\$629	\$0	\$629
52199004	MISC SVC-INTERPRETER SVCS	1000	\$750	\$0	\$750
52199028	MISC-TRAINING	1000	\$2,083	\$0	\$2,083
52210000	ENRG SER -ELECTRICAL	1000	\$341	\$0	\$341
52220000	ENRG SER -COMMERCIAL FUEL	1000	\$721	\$0	\$721
52310000	REPAIRS-BUILDINGS	1000	\$182	\$0	\$182
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$1,475	\$0	\$1,475
52430000	MAINT AGREEMENT-EQUIP	1000	\$672	\$0	\$672
52513000	RENT/LEASE-OTH FACILITIES	1000	\$143	\$0	\$143
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$53,042	\$0	\$53,042
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,035	\$0	\$2,035
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$1,170	\$0	\$1,170
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$97,215	\$0	\$97,215

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

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$157	\$0	\$157
52712000	TRANS AIR-OUT STATE IN US	2000	\$605	\$0	\$605
52712000	TRANS AIR-OUT STATE IN US	3000	\$7,100	\$0	\$7,100
52714000	TRANSP-GRND - IN STATE	2000	\$837	\$0	\$837
52714000	TRANSP-GRND - IN STATE	3000	\$43,584	\$0	\$43,584
52715000	TRANS GRND-OUT STA IN US	1000	\$427	\$0	\$427
52715000	TRANS GRND-OUT STA IN US	3000	\$960	\$0	\$960
52717000	TRANSP OTHER - IN STATE	1000	\$46	\$0	\$46
52717000	TRANSP OTHER - IN STATE	3000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	1000	\$98	\$0	\$98
52721000	LODGING - IN STATE	1000	\$260	\$0	\$260
52721000	LODGING - IN STATE	2000	\$1,928	\$0	\$1,928
52721000	LODGING - IN STATE	3000	\$1,758	\$0	\$1,758
52722000	LODGING-OUT STATE IN US	1000	\$650	\$0	\$650
52722000	LODGING-OUT STATE IN US	2000	\$800	\$0	\$800
52722000	LODGING-OUT STATE IN US	3000	\$5,908	\$0	\$5,908
52724000	MEALS - IN STATE	1000	\$52	\$0	\$52
52724000	MEALS - IN STATE	2000	\$1,070	\$0	\$1,070
52724000	MEALS - IN STATE	3000	\$4,158	\$0	\$4,158
52725000	MEALS-OUT OF STATE IN US	2000	\$554	\$0	\$554
52725000	MEALS-OUT OF STATE IN US	3000	\$840	\$0	\$840
52727000	MISC - IN STATE	1000	\$21	\$0	\$21
52727000	MISC - IN STATE	3000	\$350	\$0	\$350

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

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	1000	\$17	\$0	\$17
52728000	MISC - OUT STATE IN US	3000	\$300	\$0	\$300
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$39	\$0	\$39
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$6,854	\$0	\$6,854
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$1,800	\$0	\$1,800
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$8,812	\$0	\$8,812
52811000	TELEPHONE SERVICE	2000	\$4,302	\$0	\$4,302
52811000	TELEPHONE SERVICE	3000	\$1,002	\$0	\$1,002
52812000	TELECOMMUN DATA CHRG	1000	\$1,195	\$0	\$1,195
52812000	TELECOMMUN DATA CHRG	2000	\$600	\$0	\$600
52812000	TELECOMMUN DATA CHRG	3000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	1000	\$309	\$0	\$309
52814000	CELLULAR PHONE SERVICES	2000	\$22	\$0	\$22
52814000	CELLULAR PHONE SERVICES	3000	\$2,153	\$0	\$2,153
52817000	INTERNET SERV PROV CHARGE	1000	\$286	\$0	\$286
52822000	MANAGED LAN SVC CHARGE	3000	\$375	\$0	\$375
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$29,532	\$0	\$29,532
52840000	POSTAGE FREIGHT & DELIV	1000	\$214	\$0	\$214
52840000	POSTAGE FREIGHT & DELIV	3000	\$3,134	\$0	\$3,134
52840003	POST FR&DEL-POSTAL METER	1000	\$95	\$0	\$95
52850000	PRINT BIND DUPLICATE	1000	\$1,537	\$0	\$1,537
52850000	PRINT BIND DUPLICATE	2000	\$1,246	\$0	\$1,246
52850000	PRINT BIND DUPLICATE	3000	\$1,996	\$0	\$1,996

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

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	1000	\$2,984	\$0	\$2,984
52930000	REGISTRATION FEES	0000	\$15,120	\$0	\$15,120
52930000	REGISTRATION FEES	1000	\$360	\$0	\$360
52930000	REGISTRATION FEES	2000	\$800	\$0	\$800
52930000	REGISTRATION FEES	3000	\$1,475	\$0	\$1,475
TOTAL PURCHASED SERVICES			\$617,025	\$0	\$617,025
53110000	GENERAL OFFICE SUPPLIES	2000	\$1,759	\$0	\$1,759
53110000	GENERAL OFFICE SUPPLIES	3000	\$4,922	\$0	\$4,922
53120000	DATA PROCESSING SUPPLIES	3000	\$1,600	\$0	\$1,600
53900000	OTHER MATERIALS & SUPP	1000	\$550	\$0	\$550
TOTAL SUPPLIES			\$8,831	\$0	\$8,831
54511000	FURN-OFFICE	1000	\$2,806	\$0	\$2,806
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$16,716	\$0	\$16,716
54534000	PC/PRINTER EQUIPMENT	1000	\$1,978	\$0	\$1,978
54534000	PC/PRINTER EQUIPMENT	2000	\$381	\$0	\$381
54712000	WAN COMPUTER SOFTWARE	2000	\$180	\$0	\$180
54713000	PC SOFTWARE	2000	\$225	\$0	\$225
TOTAL PROPERTY PLANT & EQUIPMENT			\$22,286	\$0	\$22,286
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$1,217	\$0	\$1,217
55890000	OTHER ADMIN EXPENSE	1000	\$256	\$0	\$256
55890000	OTHER ADMIN EXPENSE	3000	\$646	\$0	\$646
55900000	OTHER EXPENSES	0000	\$8,940	\$0	\$8,940
55900000	OTHER EXPENSES	1000	\$576	\$0	\$576

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

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$11,635	\$0	\$11,635
56100168	APPLIANCES	1000	\$40,000	\$0	\$40,000
56100176	PHARMACEUTICALS	1000	\$92	\$0	\$92
56200054	AID TO COUNTY 536260	0000	\$155,194	\$0	\$155,194
56200054	AID TO COUNTY 536260	1000	\$12,257,696	\$0	\$12,257,696
56200054	AID TO COUNTY 536260	3000	\$152,880	\$0	\$152,880
56200122	COST REIMB - HIGHER EDUCATION	1000	\$589,291	(\$250,000)	\$339,291
56200122	COST REIMB - HIGHER EDUCATION	2000	\$237,179	\$0	\$237,179
56200122	COST REIMB - HIGHER EDUCATION	3000	\$1,198,517	\$500,529	\$1,699,046
56C00023	NGO CR HIGHER EDUCATION	1000	\$315,343	\$0	\$315,343
56C00024	NGO CR OTHER	1000	\$666,624	\$0	\$666,624
56C00024	NGO CR OTHER	3000	\$70,178	\$0	\$70,178
TOTAL AID AND PUBLIC ASSISTANCE			\$15,682,994	\$250,529	\$15,933,523
REQUIREMENTS			\$20,984,365	\$193,656	\$21,178,021
RECEIPTS					
42400046	CDC GRANT TRANSFER FR DPI	2000	\$119,865	\$0	\$119,865
TOTAL GRANTS			\$119,865	\$0	\$119,865
45900059	NEWBORN SCREENING FEES	2000	\$651,477	\$0	\$651,477
TOTAL FEES LICENSES & FINES			\$651,477	\$0	\$651,477
48831004	CACFP CASH-IN-LIEU	3000	\$23	\$0	\$23
48833056	UNV NEWBN HEAR/SCREENING	3000	\$199,771	\$0	\$199,771
48833062	EHDI TRACKING RESEARCH	3000	\$80,338	\$0	\$80,338
48833070	PUBLIC HLTH CRISIS RESP	3000	\$237,332	\$0	\$237,332

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

133406-DHHSCFWB 1332 CHILDREN HEALTH SERVICES BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$22,917	\$0	\$22,917
48833124	DMA ADMIN & TRNG	3000	\$893,282	\$0	\$893,282
48833147	STD ACC PREV CAMPAIGN	3000	\$96	\$0	\$96
48833150	MCH BLOCK GRANT	3000	\$1,783,078	\$443,656	\$2,226,734
48833170	MCH HOME VISITING PRGM	2000	\$10,391	\$0	\$10,391
58300151	DMA MEDICAID TITLE XIX	2000	\$66,548	\$0	\$66,548
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,293,776	\$443,656	\$3,737,432
RECEIPTS			\$4,065,118	\$443,656	\$4,508,774
NET APPROPRIATION			\$16,919,247	(\$250,000)	\$16,669,247
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	29.000	(1.000)	28.000
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
51210000	SPA-REG SALARIES	3000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			38.000	(1.000)	37.000
TOTAL POSITIONS			38.000	(1.000)	37.000

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

14435-Division of Child and Family Wellbeing

133508-DHHSFCWB 1372 FOOD AND NUTRITION SERV BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,272,294	\$0	\$1,272,294
51220000	SPA TIME LIMITED SAL	0000	\$66,522	\$0	\$66,522
51460000	EPA&SPA-LONGVTY PAY	0000	\$31,890	\$0	\$31,890
51510000	SOCIAL SEC CONTRIB	0000	\$104,742	\$0	\$104,742
51520000	REG RETIRE CONTRIB	0000	\$329,688	\$0	\$329,688
51560000	MED INS CONTRIB	0000	\$169,995	\$0	\$169,995
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,025	\$0	\$7,025
TOTAL PERSONAL SERVICES			\$1,982,156	\$0	\$1,982,156
52140000	OTH INFORMATION TECH SVCS	1000	\$6,336	\$0	\$6,336
52140000	OTH INFORMATION TECH SVCS	3000	\$2,144,164	\$0	\$2,144,164
52140000	OTH INFORMATION TECH SVCS	3026	\$0	\$5,000,000	\$5,000,000
52170000	ADMIN SERVICES	0000	\$28,233	\$0	\$28,233
52170000	ADMIN SERVICES	3000	\$13,638	\$0	\$13,638
52199000	MISC CONTRACTUAL SERVICES	3026	\$0	\$5,000,000	\$5,000,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$117	\$0	\$117
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$9,462	\$0	\$9,462
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,838	\$0	\$2,838
52714000	TRANSP-GRND - IN STATE	0000	\$447	\$0	\$447
52714000	TRANSP-GRND - IN STATE	3000	\$37,153	\$0	\$37,153
52714000	TRANSP-GRND - IN STATE	3026	\$0	\$95,000	\$95,000
52715000	TRANS GRND-OUT STA IN US	3000	\$211	\$0	\$211
52717000	TRANSP OTHER - IN STATE	3000	\$372	\$0	\$372

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

133508-DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	3000	\$20	\$0	\$20
52722000	LODGING-OUT STATE IN US	3000	\$2,943	\$0	\$2,943
52724000	MEALS - IN STATE	0000	\$48	\$0	\$48
52724000	MEALS - IN STATE	3026	\$0	\$30,000	\$30,000
52725000	MEALS-OUT OF STATE IN US	3000	\$772	\$0	\$772
52727000	MISC - IN STATE	3000	\$2,688	\$0	\$2,688
52728000	MISC - OUT STATE IN US	3000	\$53	\$0	\$53
52811000	TELEPHONE SERVICE	3000	\$11,156	\$0	\$11,156
52812000	TELECOMMUN DATA CHRG	3000	\$8,965	\$0	\$8,965
52814000	CELLULAR PHONE SERVICES	3000	\$1,813	\$0	\$1,813
52817000	INTERNET SERV PROV CHARGE	3000	\$3,447	\$0	\$3,447
52840000	POSTAGE FREIGHT & DELIV	3000	\$3,866	\$0	\$3,866
52840001	POST FR&DEL-MAILING SVCS	3000	\$637	\$0	\$637
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$237	\$0	\$237
52840003	POST FR&DEL-POSTAL METER	3000	\$955	\$0	\$955
52850000	PRINT BIND DUPLICATE	0000	\$12,500	\$0	\$12,500
52850000	PRINT BIND DUPLICATE	3000	\$52,349	\$0	\$52,349
52930000	REGISTRATION FEES	3000	\$475	\$0	\$475
TOTAL PURCHASED SERVICES			\$2,345,895	\$10,125,000	\$12,470,895
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,056	\$0	\$3,056
53110000	GENERAL OFFICE SUPPLIES	3000	\$4,586	\$0	\$4,586
53720000	EDUCATIONAL SUPPLIES	3000	\$248	\$0	\$248
TOTAL SUPPLIES			\$7,890	\$0	\$7,890

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

133508-DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$708	\$0	\$708
54713000	PC SOFTWARE	3000	\$3,159	\$0	\$3,159
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,867	\$0	\$3,867
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$2,871	\$0	\$2,871
55850000	INTERST EXP-CASH MGMT ACT	1000	\$911	\$0	\$911
55890000	OTHER ADMIN EXPENSE	3000	\$314	\$0	\$314
55900000	OTHER EXPENSES	1000	\$3,100	\$0	\$3,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,196	\$0	\$7,196
56100029	SUMMER EBT BENEFIT PAYMENTS	3000	\$0	\$60,000,000	\$60,000,000
56400026	FNS CONTRACT	3000	\$55,729	\$0	\$55,729
56G00018	NGO DIR.GRTS-PREV.BLINDNS	3000	\$1,144,374	\$0	\$1,144,374
TOTAL AID AND PUBLIC ASSISTANCE			\$1,200,103	\$60,000,000	\$61,200,103
57100041	NEW POSITION RESERVE	3026	\$0	\$3,139,297	\$3,139,297
TOTAL RESERVES			\$0	\$3,139,297	\$3,139,297
REQUIREMENTS			\$5,547,107	\$73,264,297	\$78,811,404
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$1,194,023	\$0	\$1,194,023
42996000	PROVIDER MATCH	2000	\$572,187	\$0	\$572,187
TOTAL GRANTS			\$1,766,210	\$0	\$1,766,210
47990000	OTHER MISC REV-PROGRAM	2000	\$12,500	\$0	\$12,500
TOTAL MISCELLANEOUS			\$12,500	\$0	\$12,500
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$15,642	\$0	\$15,642
48831008	SNAP	3000	\$2,607,027	(\$1,200,000)	\$1,407,027

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

133508-DHHSCFWB 1372 FOOD AND NUTRITION SERV BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48831008	SNAP	3026	\$0	\$1,088,099	\$1,088,099
48831018	SUMMER EBT 10.646	3000	\$0	\$60,000,000	\$60,000,000
48831018	SUMMER EBT 10.646	3026	\$0	\$5,000,000	\$5,000,000
48833085	TANF	3000	\$3,976	\$0	\$3,976
48833124	DMA ADMIN & TRNG	3000	\$4,400	\$0	\$4,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,631,045	\$64,888,099	\$67,519,144
RECEIPTS			\$4,409,755	\$64,888,099	\$69,297,854
NET APPROPRIATION			\$1,137,352	\$8,376,198	\$9,513,550
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	20.000	0.000	20.000
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			21.000	0.000	21.000
57100041	NEW POSITION RESERVE	3026	0.000	25.000	25.000
TOTAL RESERVES			0.000	25.000	25.000
TOTAL POSITIONS			21.000	25.000	46.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$11,340,831	\$0	\$11,340,831
51210000	SPA-REG SALARIES	2000	\$18,286,026	\$0	\$18,286,026
51210000	SPA-REG SALARIES	3000	\$7,421,515	\$0	\$7,421,515
51220000	SPA TIME LIMITED SAL	3000	\$105,058	\$0	\$105,058
51460000	EPA&SPA-LONGVTY PAY	1000	\$260,675	\$0	\$260,675
51460000	EPA&SPA-LONGVTY PAY	2000	\$192,258	\$0	\$192,258
51460000	EPA&SPA-LONGVTY PAY	3000	\$129,572	\$0	\$129,572
51510000	SOCIAL SEC CONTRIB	1000	\$887,739	\$0	\$887,739
51510000	SOCIAL SEC CONTRIB	2000	\$1,413,330	\$0	\$1,413,330
51510000	SOCIAL SEC CONTRIB	3000	\$585,259	\$0	\$585,259
51520000	REG RETIRE CONTRIB	1000	\$2,814,988	\$0	\$2,814,988
51520000	REG RETIRE CONTRIB	2000	\$4,450,328	\$0	\$4,450,328
51520000	REG RETIRE CONTRIB	3000	\$1,846,097	\$0	\$1,846,097
51560000	MED INS CONTRIB	1000	\$1,423,962	\$0	\$1,423,962
51560000	MED INS CONTRIB	2000	\$2,553,671	\$0	\$2,553,671
51560000	MED INS CONTRIB	3000	\$983,731	\$0	\$983,731
51572000	UNEMP COMP PAYMNTS TO DES	1000	\$3,729	\$0	\$3,729
51625000	ST DISABILITY PMT	1000	\$34,150	\$0	\$34,150
51631000	WRKER COMP-MED PAYMENTS	1000	\$69,338	\$0	\$69,338
51631000	WRKER COMP-MED PAYMENTS	2000	\$19,803	\$0	\$19,803
TOTAL PERSONAL SERVICES			\$54,822,060	\$0	\$54,822,060
52132000	OTHER PROVIDED MED SER	2000	\$9,821	\$0	\$9,821

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140002	AUTOMATION SERVICES	1000	\$10,000	\$0	\$10,000
52150000	ACADEMIC SERVICES	3000	\$65	\$0	\$65
52170000	ADMIN SERVICES	2000	\$4,550	\$0	\$4,550
52170000	ADMIN SERVICES	3000	\$480	\$0	\$480
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$551,142	\$0	\$551,142
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$73,531	\$0	\$73,531
52170019	ADM-EMPLOYEE BACKGRND CK	1000	\$2,732	\$0	\$2,732
52170019	ADM-EMPLOYEE BACKGRND CK	2000	\$3,320	\$0	\$3,320
52170019	ADM-EMPLOYEE BACKGRND CK	3000	\$502	\$0	\$502
52184000	JANITORIAL SER AGREEMENT	2000	\$24,153	\$0	\$24,153
52185000	WASTE REM/RECY SER AGREEM	2000	\$5,631	\$0	\$5,631
52185000	WASTE REM/RECY SER AGREEM	3000	\$1,000	\$0	\$1,000
52186000	SECURITY SERVICE AGREE	2000	\$914	\$0	\$914
52199004	MISC SVC-INTERPRETER SVCS	1000	\$3,936	\$0	\$3,936
52199004	MISC SVC-INTERPRETER SVCS	2000	\$3,182	\$0	\$3,182
52199004	MISC SVC-INTERPRETER SVCS	3000	\$110,291	\$0	\$110,291
52199038	BENEFIT FACILITATION SVCE	3000	\$214	\$0	\$214
52210000	ENRG SER -ELECTRICAL	2000	\$30,408	\$0	\$30,408
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$497	\$0	\$497
52230000	ENRG SER -WATER & SEWER	2000	\$13,808	\$0	\$13,808
52310000	REPAIRS-BUILDINGS	2000	\$781	\$0	\$781
52310000	REPAIRS-BUILDINGS	3000	\$3,000	\$0	\$3,000
52310003	REP BLDG-ELECT SYSTEMS	3000	\$3,000	\$0	\$3,000

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52320000	REPAIRS-OTHER STRUCTURES	2000	\$600	\$0	\$600
52331000	REPAIRS-MOTOR VEHICLES	3000	\$650	\$0	\$650
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$4,580	\$0	\$4,580
52332000	REPAIRS-OTH COMPUTER EQP	2000	\$250	\$0	\$250
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$2,919	\$0	\$2,919
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$4,135	\$0	\$4,135
52339000	REPAIR-VOICE COMMUN EQUIP	2000	\$250	\$0	\$250
52430000	MAINT AGREEMENT-EQUIP	2000	\$12,460	\$0	\$12,460
52430000	MAINT AGREEMENT-EQUIP	3000	\$5,497	\$0	\$5,497
52446000	MAINT AGREE-LAN EQUIP	2000	\$1,696	\$0	\$1,696
52446000	MAINT AGREE-LAN EQUIP	3000	\$2,351	\$0	\$2,351
52448000	MAINT AGREE-PC SOFTWARE	2000	\$2,099	\$0	\$2,099
52448000	MAINT AGREE-PC SOFTWARE	3000	\$1,500	\$0	\$1,500
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$1,543	\$0	\$1,543
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$4,196	\$0	\$4,196
52450000	MAINT AGREE-SERVER EQUIP	2000	\$1,506	\$0	\$1,506
52450000	MAINT AGREE-SERVER EQUIP	3000	\$2,377	\$0	\$2,377
52490000	MAINT AGREEMENT-OTHER	2000	\$2,000	\$0	\$2,000
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$2,901,244	\$0	\$2,901,244
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$26,290	\$0	\$26,290
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$5,325	\$0	\$5,325
52513000	RENT/LEASE-OTH FACILITIES	3000	\$100	\$0	\$100
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$12,312	\$0	\$12,312

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$35,372	\$0	\$35,372
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$25,316	\$0	\$25,316
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$2,850	\$0	\$2,850
52524001	RENT-OFC EQ-POSTAGE METER	2000	\$13,492	\$0	\$13,492
52524001	RENT-OFC EQ-POSTAGE METER	3000	\$900	\$0	\$900
52590000	RENT/LEASE OTHER PROPERTY	2000	\$2,384	\$0	\$2,384
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,102	\$0	\$1,102
52714000	TRANSP-GRND - IN STATE	2000	\$5,583	\$0	\$5,583
52714000	TRANSP-GRND - IN STATE	3000	\$9,067	\$0	\$9,067
52715000	TRANS GRND-OUT STA IN US	3000	\$39	\$0	\$39
52717000	TRANSP OTHER - IN STATE	3000	\$46	\$0	\$46
52718000	TRANS OTH-OUTSTATE IN US	3000	\$539	\$0	\$539
52721000	LODGING - IN STATE	2000	\$370	\$0	\$370
52721000	LODGING - IN STATE	3000	\$9,755	\$0	\$9,755
52722000	LODGING-OUT STATE IN US	3000	\$1,058	\$0	\$1,058
52724000	MEALS - IN STATE	2000	\$619	\$0	\$619
52724000	MEALS - IN STATE	3000	\$3,869	\$0	\$3,869
52725000	MEALS-OUT OF STATE IN US	3000	\$92	\$0	\$92
52727000	MISC - IN STATE	3000	\$330	\$0	\$330
52728000	MISC - OUT STATE IN US	3000	\$61	\$0	\$61
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$8,445	\$0	\$8,445
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$22,300	\$0	\$22,300
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$40	\$0	\$40

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	2000	\$29,803	\$0	\$29,803
52811000	TELEPHONE SERVICE	3000	\$1,890	\$0	\$1,890
52812000	TELECOMMUN DATA CHRG	2000	\$81,446	\$0	\$81,446
52812000	TELECOMMUN DATA CHRG	3000	\$3,582	\$0	\$3,582
52814000	CELLULAR PHONE SERVICES	2000	\$14,983	\$0	\$14,983
52814000	CELLULAR PHONE SERVICES	3000	\$24,785	\$0	\$24,785
52815000	EMAIL AND CALENDARING	2000	\$2,000	\$0	\$2,000
52818000	DATA WIRING SVC CHRG	2000	\$2,653	\$0	\$2,653
52819000	TELEPHONE WIRING SVC CHRG	2000	\$820	\$0	\$820
52819000	TELEPHONE WIRING SVC CHRG	3000	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$130	\$0	\$130
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$880	\$0	\$880
52840000	POSTAGE FREIGHT & DELIV	2000	\$27,664	\$0	\$27,664
52840000	POSTAGE FREIGHT & DELIV	3000	\$231	\$0	\$231
52840001	POST FR&DEL-MAILING SVCS	2000	\$350	\$0	\$350
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$628	\$0	\$628
52840003	POST FR&DEL-POSTAL METER	2000	\$9,374	\$0	\$9,374
52840003	POST FR&DEL-POSTAL METER	3000	\$1,721	\$0	\$1,721
52850000	PRINT BIND DUPLICATE	2000	\$3,817	\$0	\$3,817
52850000	PRINT BIND DUPLICATE	3000	\$6,175	\$0	\$6,175
52860000	ADVERTISING	2000	\$555	\$0	\$555
52913000	LIABILITY INSURANCE	2000	\$454	\$0	\$454

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	1000	\$3,600	\$0	\$3,600
52930000	REGISTRATION FEES	2000	\$11,648	\$0	\$11,648
52930000	REGISTRATION FEES	3000	\$32,021	\$0	\$32,021
TOTAL PURCHASED SERVICES			\$4,262,727	\$0	\$4,262,727
53110000	GENERAL OFFICE SUPPLIES	2000	\$52,884	\$0	\$52,884
53110000	GENERAL OFFICE SUPPLIES	3000	\$20,807	\$0	\$20,807
53120000	DATA PROCESSING SUPPLIES	2000	\$15,421	\$0	\$15,421
53120000	DATA PROCESSING SUPPLIES	3000	\$6,000	\$0	\$6,000
53130000	PHOTOGRAPHIC SUPPLIES	2000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	2000	\$750	\$0	\$750
53150000	SECURITY & SAFETY SUPP	3000	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	3000	\$5,000	\$0	\$5,000
53210000	JANITORIAL SUPPLIES	2000	\$2,958	\$0	\$2,958
53210000	JANITORIAL SUPPLIES	3000	\$1,500	\$0	\$1,500
53290000	OTHER FACILITY & HARDWARE	2000	\$250	\$0	\$250
53310000	GASOLINE	3000	\$9,959	\$0	\$9,959
53330000	OIL LUBRICANTS FLUIDS	2000	\$1	\$0	\$1
53530000	REHABILITATION SUPPLIES	2000	\$3,371	\$0	\$3,371
53710000	SCIENTIFIC SUPPLIES	2000	\$3,112	\$0	\$3,112
53720000	EDUCATIONAL SUPPLIES	2000	\$30,930	\$0	\$30,930
53720000	EDUCATIONAL SUPPLIES	3000	\$71,599	\$0	\$71,599
TOTAL SUPPLIES			\$224,942	\$0	\$224,942
54511000	FURN-OFFICE	2000	\$8,415	\$0	\$8,415

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	3000	\$9,894	\$0	\$9,894
54521000	OFFICE EQUIPMENT	2000	\$5,592	\$0	\$5,592
54521000	OFFICE EQUIPMENT	3000	\$456	\$0	\$456
54528000	EQUIP-VOICE COMMUNICATION	2000	\$1,500	\$0	\$1,500
54528000	EQUIP-VOICE COMMUNICATION	3000	\$1,183	\$0	\$1,183
54530000	NON-WAN DP EQUIPMENT	3000	\$586	\$0	\$586
54533000	LAN EQUIPMENT	3000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	2000	\$2,036	\$0	\$2,036
54534000	PC/PRINTER EQUIPMENT	3000	\$11,822	\$0	\$11,822
54535000	SERVER EQUIPMENT	3000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	2000	\$4,520	\$0	\$4,520
54539000	OTHER EQUIPMENT	3000	\$1,071	\$0	\$1,071
54630000	LBRRY&LRNING RESRCE COLL	3000	\$200	\$0	\$200
54713000	PC SOFTWARE	2000	\$4,579	\$0	\$4,579
54713000	PC SOFTWARE	3000	\$607	\$0	\$607
54714000	SERVER SOFTWARE	2000	\$4,547	\$0	\$4,547
TOTAL PROPERTY PLANT & EQUIPMENT			\$58,108	\$0	\$58,108
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	1000	\$3,241	\$0	\$3,241
55840000	SERVICE & OTHER AWARDS	2000	\$2,925	\$0	\$2,925
55840000	SERVICE & OTHER AWARDS	3000	\$2,220	\$0	\$2,220
55890000	OTHER ADMIN EXPENSE	3000	\$56	\$0	\$56
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,942	\$0	\$8,942

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100208	ITP-COM SERV PROG STATE	2000	\$3,964,732	\$0	\$3,964,732
56200119	COST REIMB - OTHER LOCAL GVRNMNT	1000	\$929,485	\$0	\$929,485
56200119	COST REIMB - OTHER LOCAL GVRNMNT	2000	\$1,136,996	\$0	\$1,136,996
56200119	COST REIMB - OTHER LOCAL GVRNMNT	3000	\$557,953	\$0	\$557,953
56200122	COST REIMB - HIGHER EDUCATION	1000	\$982,837	\$0	\$982,837
56200122	COST REIMB - HIGHER EDUCATION	2000	\$3,114,732	\$0	\$3,114,732
56200187	GO CR OTHER LOCAL HEALTH	1000	\$1,372,225	\$0	\$1,372,225
56200187	GO CR OTHER LOCAL HEALTH	2000	\$110,000	\$0	\$110,000
56200187	GO CR OTHER LOCAL HEALTH	3000	\$495,268	\$0	\$495,268
56C00023	NGO CR HIGHER EDUCATION	1000	\$1,327,531	\$0	\$1,327,531
56C00023	NGO CR HIGHER EDUCATION	2000	\$2,805,964	\$0	\$2,805,964
56C00024	NGO CR OTHER	3000	\$251,500	\$0	\$251,500
TOTAL AID AND PUBLIC ASSISTANCE			\$17,049,223	\$0	\$17,049,223
REQUIREMENTS			\$76,426,002	\$0	\$76,426,002
RECEIPTS					
44200001	HOSP&MED-PAT/FAM/FID REC	2000	\$32,991	\$0	\$32,991
44200002	HOSP&MED-INSURNCE BEN REC	2000	\$232,212	\$0	\$232,212
TOTAL SALES SERVICES & RENTALS			\$265,203	\$0	\$265,203
47122000	ACCTS REC INTEREST	2000	\$70	\$0	\$70
47123000	ACCTS REC PENALTY	2000	\$956	\$0	\$956
47990000	OTHER MISC REV-PROGRAM	2000	\$96	\$0	\$96
TOTAL MISCELLANEOUS			\$1,122	\$0	\$1,122
48832004	INFANT & TODDLERS GRANT	3000	\$12,902,791	\$0	\$12,902,791

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

134400-DHHSCFWB 1441 EARLY INTERVENTION BC 14435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
58300151	DMA MEDICAID TITLE XIX	2000	\$14,778,186	\$0	\$14,778,186
58300153	MEDICAID MAXIMIZATION	2000	\$24,107,534	\$0	\$24,107,534
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$51,788,511	\$0	\$51,788,511
RECEIPTS			\$52,054,836	\$0	\$52,054,836
NET APPROPRIATION			\$24,371,166	\$0	\$24,371,166

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	174.800	0.000	174.800
51210000	SPA-REG SALARIES	2000	315.250	0.000	315.250
51210000	SPA-REG SALARIES	3000	119.675	0.000	119.675
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			610.725	0.000	610.725
TOTAL POSITIONS			610.725	0.000	610.725

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$248,162	\$0	\$248,162
51460000	EPA&SPA-LONGVTY PAY	0000	\$754	\$0	\$754
51510000	SOCIAL SEC CONTRIB	0000	\$19,043	\$0	\$19,043
51520000	REG RETIRE CONTRIB	0000	\$59,862	\$0	\$59,862
51560000	MED INS CONTRIB	0000	\$32,380	\$0	\$32,380
51631000	WRKER COMP-MED PAYMENTS	0000	\$24	\$0	\$24
TOTAL PERSONAL SERVICES			\$360,225	\$0	\$360,225
52199000	MISC CONTRACTUAL SERVICES	3000	\$604,993	\$0	\$604,993
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$1,376	\$0	\$1,376
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	3000	\$16,622	\$0	\$16,622
52715000	TRANS GRND-OUT STA IN US	3000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	3000	\$4	\$0	\$4
52721000	LODGING - IN STATE	3000	\$9,197	\$0	\$9,197
52722000	LODGING-OUT STATE IN US	3000	\$2,422	\$0	\$2,422
52724000	MEALS - IN STATE	3000	\$7,523	\$0	\$7,523
52725000	MEALS-OUT OF STATE IN US	3000	\$1,116	\$0	\$1,116
52727000	MISC - IN STATE	3000	\$250	\$0	\$250
52728000	MISC - OUT STATE IN US	3000	\$2	\$0	\$2
52731900	WORKSHOP/CONF-TRANSP	3000	\$21,000	\$0	\$21,000
52732900	WORKSHOP/CONF-SUBSIS	3000	\$105,481	\$0	\$105,481
52811000	TELEPHONE SERVICE	3000	\$3,846	\$0	\$3,846

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

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$5,867	\$0	\$5,867
52850000	PRINT BIND DUPLICATE	3000	\$5,590	\$0	\$5,590
52919000	OTHER INSURANCE	3000	\$27,416	\$0	\$27,416
52930000	REGISTRATION FEES	3000	\$1,451	\$0	\$1,451
TOTAL PURCHASED SERVICES			\$817,156	\$0	\$817,156
53110000	GENERAL OFFICE SUPPLIES	3000	\$8,443	\$0	\$8,443
TOTAL SUPPLIES			\$8,443	\$0	\$8,443
55840000	SERVICE & OTHER AWARDS	3000	\$38	\$0	\$38
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38	\$0	\$38
56400026	FNS CONTRACT	3000	\$1,642,200	\$0	\$1,642,200
TOTAL AID AND PUBLIC ASSISTANCE			\$1,642,200	\$0	\$1,642,200
REQUIREMENTS			\$2,828,062	\$0	\$2,828,062
RECEIPTS					
42996000	PROVIDER MATCH	2000	\$302,497	\$0	\$302,497
TOTAL GRANTS			\$302,497	\$0	\$302,497
48831008	SNAP	3000	\$2,525,565	\$0	\$2,525,565
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,525,565	\$0	\$2,525,565
RECEIPTS			\$2,828,062	\$0	\$2,828,062
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	4.000	0.000	4.000
----------	------------------	------	-------	-------	-------

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

Position Counts

REQUIREMENTS

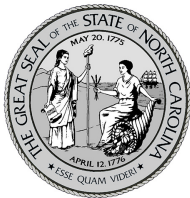
TOTAL PERSONAL SERVICES	4.000	0.000	4.000
TOTAL POSITIONS	4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$396,559	\$396,559
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$707,656	\$707,656
57206000	RES-ST RETIREMENT SYS CON	1000	\$106,602	\$118,447	\$225,049
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$122,677	\$122,677
57208000	RES-STATE HEALTH PLAN	1000	\$104,393	\$109,548	\$213,941
57209000	RES-LABOR MARKET ADJUST	1000	\$4,163	\$0	\$4,163
TOTAL RESERVES			\$215,158	\$1,454,887	\$1,670,045
REQUIREMENTS			\$215,158	\$1,454,887	\$1,670,045
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$11,719,236	\$11,719,236
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$11,719,236	\$11,719,236
RECEIPTS			\$0	\$11,719,236	\$11,719,236
NET APPROPRIATION			\$215,158	(\$10,264,349)	(\$10,049,191)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 24435
CAMPUS/AGENCY NAME: Division of Child and Family Well Being - Special Fund

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$3,944,647
CHANGE IN FUND BALANCE	(\$3,944,647)

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

24435-Division of Child and Family Well Being - Special Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
233000	DHHSDCFWDRA-DSNAP ADMIN BC 24435	\$0	\$3,944,647	\$3,944,647
Total REQUIREMENTS		\$0	\$3,944,647	\$3,944,647
CHANGE IN FUND BALANCE		\$0	(\$3,944,647)	(\$3,944,647)

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

24435-Division of Child and Family Well Being - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	1000	\$0	\$3,944,647	\$3,944,647
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$3,944,647	\$3,944,647
TOTAL REQUIREMENTS			\$0	\$3,944,647	\$3,944,647
CHANGE IN FUND BALANCE			\$0	(\$3,944,647)	(\$3,944,647)

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

24435-Division of Child and Family Well Being - Special Fund

233000-DHHSDCFW DRA-DSNAP ADMIN BC 24435

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	1000	\$0	\$3,944,647	\$3,944,647
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$3,944,647	\$3,944,647
REQUIREMENTS			\$0	\$3,944,647	\$3,944,647
CHANGE IN FUND BALANCE			\$0	(\$3,944,647)	(\$3,944,647)