



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Child Development and Early Education

Code: 14420

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.

	2013-2014	2014-2015
Total Requirements	\$669,932,356	\$668,169,954
Less Estimated Receipts	\$415,617,747	\$413,855,345
Net Appropriation	\$254,314,609	\$254,314,609



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	\$3,217,992	\$3,217,992	35.000	35.000
1151	Child Care - Regulation	\$13,412,460	\$13,412,460	204.750	204.750
1152	DHHS - Criminal Record Checks	\$1,358,900	\$1,358,900	18.000	18.000
1161	Child Care - Capacity Building	\$14,672,816	\$12,910,414	12.000	12.000
1162	Smart Start - Child Care Related Activities	\$56,050,457	\$56,050,457	0.000	0.000
1271	Smart Start - Family Support Activities	\$18,434,178	\$18,434,178	0.000	0.000
1272	Child Care - Rated License	\$2,770,615	\$2,770,615	0.000	0.000
1330	Pre-Kindergarten Program	\$140,546,411	\$140,546,411	8.000	8.000
1380	Subsidized Child Care	\$343,260,327	\$343,260,327	26.000	26.000
1381	Smart Start - Subsidized Child Care	\$70,680,616	\$70,680,616	0.000	0.000
14A0	Smart Start - Health Related Activities	\$5,527,584	\$5,527,584	0.000	0.000

Total Requirements **\$669,932,356** **\$668,169,954** **303.750** **303.750**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Service Support	\$1,029,731	\$1,029,731
1151	Child Care - Regulation	\$11,832,483	\$11,832,483
1152	DHHS - Criminal Record Checks	\$680,993	\$680,993
1161	Child Care - Capacity Building	\$14,630,742	\$12,868,340
1272	Child Care - Rated License	\$2,770,615	\$2,770,615
1330	Pre-Kindergarten Program	\$75,535,709	\$75,535,709
1380	Subsidized Child Care	\$302,137,474	\$302,137,474
1381	Smart Start - Subsidized Child Care	\$7,000,000	\$7,000,000

Total Receipts **\$415,617,747** **\$413,855,345**

Net Appropriation/Total FTE Count **\$254,314,609** **\$254,314,609** **303.750** **303.750**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,243,034	\$3,243,034	69.000	69.000
531212	SPA-REG SALARIES-RECPT	\$8,422,960	\$8,422,960	185.750	185.750
531213	SPA-REG SALARIES-UNDESIG	\$2,275,808	\$2,275,808	48.000	48.000
531222	SPA TIME LIMITEDSAL-REC	\$112,468	\$112,468	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,560	\$41,560	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$164,111	\$164,111	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$42,843	\$42,843	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$252,000	\$252,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$665,568	\$665,568	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$177,378	\$177,378	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$466,394	\$466,394	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,229,885	\$1,229,885	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$331,561	\$331,561	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$362,854	\$362,854	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$967,003	\$967,003	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$249,568	\$249,568	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,493	\$3,493	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$152	\$152	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,000	\$10,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$43,748	\$43,748	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total PERSONAL SERVICES		\$19,063,588	\$19,063,588	303.750	303.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$199,805	\$199,805
532140	OTH INFORMATION TECH SVCS	\$3,359,308	\$3,359,308
532142	VIDEO TRANSMISSN SUPPORT	\$1,875	\$1,875
532150	ACADEMIC SERVICES	\$900,000	\$900,000
532170	ADMIN SERVICES	\$345,372	\$345,372
532191	DUAL EMP PAY TO AGENCY	\$20,600	\$20,600
532192	HONORARIUMS	\$601	\$601
532199	MISC CONTRACTUAL SERVICES	\$822,081	\$822,081
532333	REPAIRS-OTHER EQUIPMENT	\$969	\$969
532430	MAINT AGREEMENT-EQUIP	\$13,839	\$13,839
532446	MAINT AGREE-LAN EQUIP	\$510	\$510
532447	MAINT AGREE-PC/PRINTER	\$1,990	\$1,990
532448	MAINT AGREE-PC SOFTWARE	\$3,201	\$3,201
532512	RENT/LEASE-BLDINGS/OFFICE	\$310,494	\$310,494
532513	RENT/LEASE-OTH FACILITIES	\$12,211	\$12,211



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$408,825	\$408,825
532712	TRANS AIR-OUT STATE,IN US	\$4,719	\$4,719
532714	TRANSP-GRND - IN STATE	\$261,850	\$261,850
532715	TRANS GRND-OUT STA,IN US	\$1,649	\$1,649
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$39,683	\$39,683
532722	LODGING-OUT STATE, IN US	\$3,931	\$3,931
532724	MEALS - IN STATE	\$21,161	\$21,161
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$1,800
532727	MISC - IN STATE	\$172	\$172
532728	MISC - OUT STATE, IN US	\$69	\$69
532731	BD/NON-EMPLOYEE TRANSP	\$15,637	\$15,637
532732	BD/NON-EMPLOYEE SUBSIS	\$3,125	\$3,125
532811	TELEPHONE SERVICE	\$134,640	\$134,640
532812	TELECOMMUN DATA CHRG	\$41,503	\$41,503
532814	CELLULAR PHONE SERVICES	\$3,884	\$3,884
532817	INTERNET SERV PROV CHARGE	\$107,155	\$107,155
532840	POSTAGE, FREIGHT & DELIV	\$213,291	\$213,291
532850	PRINT,BIND,DUPLICATE	\$85,932	\$85,932
532913	LIABILITY INSURANCE	\$1,135	\$1,135
532930	REGISTRATION FEES	\$5,366	\$5,366
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total PURCHASED SERVICES		\$7,348,933	\$7,348,933

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$55,173	\$55,173
533120	DATA PROCESSING SUPPLIES	\$31,742	\$31,742
533210	JANITORIAL SUPPLIES	\$466	\$466
533900	OTHER MATERIALS & SUPP	\$6,744	\$6,744
Total SUPPLIES		\$94,125	\$94,125

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,343	\$7,343
534521	OFFICE EQUIPMENT	\$644	\$644
534534	PC/PRINTER EQUIPMENT	\$6,853	\$6,853
534630	LBRRY&LRNING RESRCE COLL	\$335	\$335
534713	PC SOFTWARE	\$82	\$82



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$80	\$80
Total PROPERTY, PLANT & EQUIPMENT		\$15,337	\$15,337

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$4,893	\$4,893
535114	EXPERT WITNESS FEES	\$4,000	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,808	\$7,808
535840	SERVICE & OTHER AWARDS	\$1,738	\$1,738
535890	OTHER ADMIN EXPENSE	\$11,716	\$11,716
Total OTHER EXPENSES AND ADJUSTMENTS		\$30,155	\$30,155

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536142	DAY CARE SVC / STATE FUND	\$18,868,724	\$18,868,724
536145	CCDF MAND.-SUBSIDY	\$50,490,626	\$50,490,626
536146	TANF-MOE CHILD CARE	\$26,401,618	\$26,401,618
536147	CCDF DISCRET.-SUBSIDY	\$124,597,066	\$126,359,468
536148	CCDG MATCHING-SUBSIDY	\$53,001,654	\$53,001,654
536149	STATE MATCH	\$26,336,837	\$26,336,837
536150	TANF CHILD CARE SUBSIDIES	\$63,524,741	\$61,762,339
536498	GO OTHER GRANTS	\$51,432,111	\$51,432,111
536850	NGO TEACHERS SCHOLARSHIP	\$4,450,000	\$4,450,000
536E89	NGO SMART START WAGES	\$7,200,000	\$7,200,000
536E90	NGO R&R GRANTS	\$3,470,707	\$3,470,707
536E98	NGO OTHER GRANTS	\$95,019,014	\$93,256,612
536F97	NGO NCPC LOCAL SS FUNDS	\$96,576,438	\$96,576,438
536F99	NGO SMARTSTART	\$4,916,397	\$4,916,397
Total AID AND PUBLIC ASSISTANCE		\$626,285,933	\$624,523,531

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	CCDF DSS MAN SUB SER SUP	\$13,274,413	\$13,274,413	0.000	0.000
Total RESERVES		\$13,274,413	\$13,274,413	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANSFER TO B/C 14410 CMS	\$50,055	\$50,055



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANSFER TO B/C 14440 DSS	\$3,769,817	\$3,769,817
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,819,872	\$3,819,872

Total Requirements **\$669,932,356** **\$668,169,954**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$44,929	\$44,929
Total SALES,SERVICE & RENTALS		\$44,929	\$44,929

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,357,385	\$1,357,385
435600	REGISTRATION FEES	\$41,671	\$41,671
Total FEES,LICENSES & FINES		\$1,399,056	\$1,399,056

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$75,535,709	\$75,535,709
Total INTRAGOVERNMENTAL TRANSACTION		\$75,535,709	\$75,535,709

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882E	CHILD CARE& DEV FUN/MAND	\$69,639,228	\$69,639,228
53882F	CCDF-MATCHING FUNDS	\$53,001,654	\$53,001,654
53882H	CCDF-DISCRETIONARY FUNDS	\$80,462,278	\$80,462,278
53886C	MEDICAID ADMIN & SUPPORT	\$53,668	\$53,668
53887F	CHILDWELFARE	\$109,914	\$109,914
53887K	IV-E FOSTER CARE	\$53,494	\$53,494
53887L	ADOPTION ASSISTANCE	\$6,197	\$6,197
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,878	\$13,878
53888K	TANF	\$135,297,742	\$133,535,340
Total INTRAGOVERNMENTAL TRANSACTION		\$338,638,053	\$336,875,651

Total Receipts **\$415,617,747** **\$413,855,345**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education**

Net Appropriation/Total FTE Count	\$254,314,609	\$254,314,609	303.750	303.750
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1110-Service Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,126,990	\$1,126,990	21.000	21.000
531212	SPA-REG SALARIES-RECPT	\$464,996	\$464,996	8.000	8.000
531213	SPA-REG SALARIES-UNDESIG	\$410,881	\$410,881	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,970	\$11,970	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,427	\$2,427	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,706	\$10,706	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,051	\$88,051	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,751	\$35,751	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,252	\$32,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$161,082	\$161,082	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61,377	\$61,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$61,611	\$61,611	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$111,563	\$111,563	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,538	\$41,538	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,493	\$3,493	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total PERSONAL SERVICES		\$2,657,040	\$2,657,040	35.000	35.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$199,805	\$199,805
532142	VIDEO TRANSMISSN SUPPORT	\$1,875	\$1,875
532170	ADMIN SERVICES	\$1	\$1
532333	REPAIRS-OTHER EQUIPMENT	\$494	\$494
532430	MAINT AGREEMENT-EQUIP	\$2,214	\$2,214
532446	MAINT AGREE-LAN EQUIP	\$510	\$510
532448	MAINT AGREE-PC SOFTWARE	\$223	\$223
532512	RENT/LEASE-BLDINGS/OFFICE	\$131,314	\$131,314
532521	RENT/LEASE-MOTOR VEHICLES	\$8,580	\$8,580
532712	TRANS AIR-OUT STATE,IN US	\$1,549	\$1,549
532714	TRANSP-GRND - IN STATE	\$3,387	\$3,387
532715	TRANS GRND-OUT STA,IN US	\$125	\$125
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$11,059	\$11,059
532722	LODGING-OUT STATE, IN US	\$2,121	\$2,121
532724	MEALS - IN STATE	\$2,448	\$2,448
532725	MEALS-OUT OF STATE,IN US	\$937	\$937
532727	MISC - IN STATE	\$162	\$162



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1110-Service Support
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$4	\$4
532731	BD/NON-EMPLOYEE TRANSP	\$4,015	\$4,015
532732	BD/NON-EMPLOYEE SUBSIS	\$2,837	\$2,837
532811	TELEPHONE SERVICE	\$36,613	\$36,613
532812	TELECOMMUN DATA CHR	\$19,341	\$19,341
532814	CELLULAR PHONE SERVICES	\$2,700	\$2,700
532817	INTERNET SERV PROV CHARGE	\$6,216	\$6,216
532840	POSTAGE, FREIGHT & DELIV	\$6,638	\$6,638
532850	PRINT,BIND,DUPLICATE	\$6,312	\$6,312
532913	LIABILITY INSURANCE	\$1,135	\$1,135
532930	REGISTRATION FEES	\$1,310	\$1,310
Total PURCHASED SERVICES		\$454,175	\$454,175

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,311	\$25,311
533120	DATA PROCESSING SUPPLIES	\$4,318	\$4,318
533210	JANITORIAL SUPPLIES	\$466	\$466
533900	OTHER MATERIALS & SUPP	\$4,747	\$4,747
Total SUPPLIES		\$34,842	\$34,842

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$644	\$644
534534	PC/PRINTER EQUIPMENT	\$6,853	\$6,853
534630	LBRRY&LRNING RESRCE COLL	\$335	\$335
534714	SERVER SOFTWARE	\$80	\$80
Total PROPERTY, PLANT & EQUIPMENT		\$7,912	\$7,912

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$4,893	\$4,893
535114	EXPERT WITNESS FEES	\$4,000	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$715	\$715
535840	SERVICE & OTHER AWARDS	\$1,738	\$1,738
535890	OTHER ADMIN EXPENSE	\$2,622	\$2,622
Total OTHER EXPENSES AND ADJUSTMENTS		\$13,968	\$13,968

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1110-Service Support
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANSFER TO B/C 14410 CMS	\$50,055	\$50,055
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,055	\$50,055
Total Requirements		\$3,217,992	\$3,217,992

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$1,029,731	\$1,029,731
Total INTRAGOVERNMENTAL TRANSACTION		\$1,029,731	\$1,029,731
Total Receipts		\$1,029,731	\$1,029,731

Net Appropriation/Total FTE Count	\$2,188,261	\$2,188,261	35.000	35.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1151-Child Care - Regulation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,002,966	\$2,002,966	45.000	45.000
531212	SPA-REG SALARIES-RECPT	\$6,967,281	\$6,967,281	158.750	158.750
531213	SPA-REG SALARIES-UNDESIG	\$55,816	\$55,816	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,623	\$27,623	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$130,656	\$130,656	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$155,148	\$155,148	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$542,998	\$542,998	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,270	\$4,270	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$288,945	\$288,945	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,009,994	\$1,009,994	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,943	\$7,943	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$235,715	\$235,715	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$816,960	\$816,960	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,000	\$10,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$16,067	\$16,067	0.000	0.000
Total PERSONAL SERVICES		\$12,277,574	\$12,277,574	204.750	204.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,808	\$1,808
532192	HONORARIUMS	\$601	\$601
532430	MAINT AGREEMENT-EQUIP	\$5,232	\$5,232
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$83,996	\$83,996
532513	RENT/LEASE-OTH FACILITIES	\$12,211	\$12,211
532521	RENT/LEASE-MOTOR VEHICLES	\$344,347	\$344,347
532712	TRANS AIR-OUT STATE,IN US	\$1,244	\$1,244
532714	TRANSP-GRND - IN STATE	\$255,246	\$255,246
532715	TRANS GRND-OUT STA,IN US	\$1,299	\$1,299
532721	LODGING - IN STATE	\$10,723	\$10,723
532722	LODGING-OUT STATE, IN US	\$1,285	\$1,285
532724	MEALS - IN STATE	\$7,317	\$7,317
532725	MEALS-OUT OF STATE,IN US	\$563	\$563
532727	MISC - IN STATE	\$10	\$10
532728	MISC - OUT STATE, IN US	\$65	\$65
532731	BD/NON-EMPLOYEE TRANSP	\$4,470	\$4,470
532732	BD/NON-EMPLOYEE SUBSIS	\$88	\$88
532811	TELEPHONE SERVICE	\$88,564	\$88,564



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1151-Child Care - Regulation
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$21,528	\$21,528
532817	INTERNET SERV PROV CHARGE	\$87,634	\$87,634
532840	POSTAGE, FREIGHT & DELIV	\$107,602	\$107,602
532850	PRINT,BIND,DUPLICATE	\$46,863	\$46,863
532930	REGISTRATION FEES	\$3,257	\$3,257
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total PURCHASED SERVICES		\$1,087,253	\$1,087,253

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$21,146	\$21,146
533120	DATA PROCESSING SUPPLIES	\$24,136	\$24,136
533900	OTHER MATERIALS & SUPP	\$695	\$695
Total SUPPLIES		\$45,977	\$45,977

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,656	\$1,656
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,656	\$1,656

Total Requirements

\$13,412,460 \$13,412,460

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$44,929	\$44,929
Total SALES,SERVICE & RENTALS		\$44,929	\$44,929

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,357,385	\$1,357,385
435600	REGISTRATION FEES	\$41,671	\$41,671
Total FEES,LICENSES & FINES		\$1,399,056	\$1,399,056

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$10,388,498	\$10,388,498
Total INTRAGOVERNMENTAL TRANSACTION		\$10,388,498	\$10,388,498

Total Receipts

\$11,832,483 \$11,832,483



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1151-Child Care - Regulation**

Net Appropriation/Total FTE Count	\$1,579,977	\$1,579,977	204.750	204.750
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1152-DHHS - Criminal Record Checks
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$674,383	\$674,383	18.000	18.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$21,020	\$21,020	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$53,197	\$53,197	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$98,961	\$98,961	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$93,456	\$93,456	0.000	0.000
Total PERSONAL SERVICES		\$941,017	\$941,017	18.000	18.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$281,878	\$281,878
532333	REPAIRS-OTHER EQUIPMENT	\$475	\$475
532430	MAINT AGREEMENT-EQUIP	\$1,758	\$1,758
532447	MAINT AGREE-PC/PRINTER	\$1,990	\$1,990
532448	MAINT AGREE-PC SOFTWARE	\$1,279	\$1,279
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,580	\$26,580
532712	TRANS AIR-OUT STATE,IN US	\$703	\$703
532721	LODGING - IN STATE	\$75	\$75
532724	MEALS - IN STATE	\$46	\$46
532814	CELLULAR PHONE SERVICES	\$384	\$384
532817	INTERNET SERV PROV CHARGE	\$386	\$386
532840	POSTAGE, FREIGHT & DELIV	\$82,189	\$82,189
532850	PRINT,BIND,DUPLICATE	\$17,883	\$17,883
Total PURCHASED SERVICES		\$415,626	\$415,626

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,091	\$1,091
533120	DATA PROCESSING SUPPLIES	\$1,040	\$1,040
533900	OTHER MATERIALS & SUPP	\$126	\$126
Total SUPPLIES		\$2,257	\$2,257

Total Requirements \$1,358,900 \$1,358,900

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$443,842	\$443,842
53886C	MEDICAID ADMIN & SUPPORT	\$53,668	\$53,668
53887F	CHILDWELFARE	\$109,914	\$109,914
53887K	IV-E FOSTER CARE	\$53,494	\$53,494



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152-DHHS - Criminal Record Checks

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887L	ADOPTION ASSISTANCE	\$6,197	\$6,197		
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,878	\$13,878		
Total INTRAGOVERNMENTAL TRANSACTION		\$680,993	\$680,993		
Total Receipts		\$680,993	\$680,993		
Net Appropriation/Total FTE Count		\$677,907	\$677,907	18.000	18.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1161-Child Care - Capacity Building
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,610	\$31,610	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$445,022	\$445,022	11.000	11.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,044	\$7,044	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,418	\$2,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,577	\$34,577	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,498	\$4,498	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$65,472	\$65,472	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,040	\$62,040	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$27,681	\$27,681	0.000	0.000
Total PERSONAL SERVICES		\$685,554	\$685,554	12.000	12.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$26,344	\$26,344
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,155	\$43,155
532714	TRANSP-GRND - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,102	\$4,102
532840	POSTAGE, FREIGHT & DELIV	\$12,402	\$12,402
532850	PRINT,BIND,DUPLICATE	\$1,594	\$1,594
532930	REGISTRATION FEES	\$205	\$205
Total PURCHASED SERVICES		\$90,740	\$90,740

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,122	\$3,122
533120	DATA PROCESSING SUPPLIES	\$106	\$106
533900	OTHER MATERIALS & SUPP	\$37	\$37
Total SUPPLIES		\$3,265	\$3,265

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536498	GO OTHER GRANTS	\$141,484	\$141,484
536850	NGO TEACHERS SCHOLARSHIP	\$3,800,000	\$3,800,000
536E90	NGO R&R GRANTS	\$3,470,707	\$3,470,707
536E98	NGO OTHER GRANTS	\$6,481,066	\$4,718,664
Total AID AND PUBLIC ASSISTANCE		\$13,893,257	\$12,130,855



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1161-Child Care - Capacity Building
Requirements**

Total Requirements		\$14,672,816	\$12,910,414		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$14,630,742	\$12,868,340		
Total INTRAGOVERNMENTAL TRANSACTION		\$14,630,742	\$12,868,340		
Total Receipts		\$14,630,742	\$12,868,340		
Net Appropriation/Total FTE Count		\$42,074	\$42,074	12.000	12.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1162-Smart Start - Child Care Related Activities

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E89	NGO SMART START WAGES	\$7,200,000	\$7,200,000		
536F97	NGO NCPC LOCAL SS FUNDS	\$43,934,060	\$43,934,060		
536F99	NGO SMARTSTART	\$4,916,397	\$4,916,397		
Total AID AND PUBLIC ASSISTANCE		\$56,050,457	\$56,050,457		
Total Requirements		\$56,050,457	\$56,050,457		
Net Appropriation/Total FTE Count		\$56,050,457	\$56,050,457	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1271-Smart Start - Family Support Activities

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536F97	NGO NCPC LOCAL SS FUNDS	\$18,434,178	\$18,434,178		
Total AID AND PUBLIC ASSISTANCE		\$18,434,178	\$18,434,178		
Total Requirements		\$18,434,178	\$18,434,178		
Net Appropriation/Total FTE Count		\$18,434,178	\$18,434,178	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1272-Child Care - Rated License
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536498	GO OTHER GRANTS	\$2,770,615	\$2,770,615
Total AID AND PUBLIC ASSISTANCE		\$2,770,615	\$2,770,615
Total Requirements		\$2,770,615	\$2,770,615

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$2,770,615	\$2,770,615
Total INTRAGOVERNMENTAL TRANSACTION		\$2,770,615	\$2,770,615
Total Receipts		\$2,770,615	\$2,770,615

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1330-Pre-Kindergarten Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$545,661	\$545,661	8.000	8.000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,984	\$23,984	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,638	\$43,638	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$81,172	\$81,172	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$152	\$152	0.000	0.000
Total PERSONAL SERVICES		\$736,143	\$736,143	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$500,000	\$500,000
532150	ACADEMIC SERVICES	\$900,000	\$900,000
532170	ADMIN SERVICES	\$61,685	\$61,685
532191	DUAL EMP PAY TO AGENCY	\$20,600	\$20,600
532199	MISC CONTRACTUAL SERVICES	\$795,737	\$795,737
532430	MAINT AGREEMENT-EQUIP	\$3,159	\$3,159
532448	MAINT AGREE-PC SOFTWARE	\$575	\$575
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,199	\$13,199
532521	RENT/LEASE-MOTOR VEHICLES	\$9,017	\$9,017
532712	TRANS AIR-OUT STATE,IN US	\$1,223	\$1,223
532714	TRANSP-GRND - IN STATE	\$1,150	\$1,150
532715	TRANS GRND-OUT STA,IN US	\$225	\$225
532721	LODGING - IN STATE	\$6,800	\$6,800
532722	LODGING-OUT STATE, IN US	\$525	\$525
532724	MEALS - IN STATE	\$3,400	\$3,400
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$3,050	\$3,050
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200
532811	TELEPHONE SERVICE	\$920	\$920
532814	CELLULAR PHONE SERVICES	\$800	\$800
532817	INTERNET SERV PROV CHARGE	\$1,100	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$525	\$525
532930	REGISTRATION FEES	\$150	\$150
Total PURCHASED SERVICES		\$2,324,340	\$2,324,340

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1330-Pre-Kindergarten Program
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,050	\$1,050
Total SUPPLIES		\$6,650	\$6,650

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,337	\$7,337
Total PROPERTY, PLANT & EQUIPMENT		\$7,337	\$7,337

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,093	\$7,093
535890	OTHER ADMIN EXPENSE	\$6,888	\$6,888
Total OTHER EXPENSES AND ADJUSTMENTS		\$13,981	\$13,981

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536498	GO OTHER GRANTS	\$48,270,012	\$48,270,012
536850	NGO TEACHERS SCHOLARSHIP	\$650,000	\$650,000
536E98	NGO OTHER GRANTS	\$88,537,948	\$88,537,948
Total AID AND PUBLIC ASSISTANCE		\$137,457,960	\$137,457,960

Total Requirements

\$140,546,411 \$140,546,411

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$75,535,709	\$75,535,709
Total INTRAGOVERNMENTAL TRANSACTION		\$75,535,709	\$75,535,709

Total Receipts

\$75,535,709 \$75,535,709

Net Appropriation/Total FTE Count

\$65,010,702 \$65,010,702 8.000 8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1380-Subsidized Child Care
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,468	\$81,468	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$1,134,728	\$1,134,728	23.000	23.000
531222	SPA TIME LIMITEDSAL-REC	\$112,468	\$112,468	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,967	\$1,967	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,117	\$11,117	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,383	\$6,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,604	\$8,604	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$87,659	\$87,659	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,869	\$11,869	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,870	\$11,870	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$163,046	\$163,046	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$119,768	\$119,768	0.000	0.000
Total PERSONAL SERVICES		\$1,766,260	\$1,766,260	26.000	26.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,859,308	\$2,859,308
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532448	MAINT AGREE-PC SOFTWARE	\$124	\$124
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,250	\$12,250
532521	RENT/LEASE-MOTOR VEHICLES	\$46,881	\$46,881
532714	TRANSP-GRND - IN STATE	\$1,867	\$1,867
532721	LODGING - IN STATE	\$11,026	\$11,026
532724	MEALS - IN STATE	\$5,950	\$5,950
532811	TELEPHONE SERVICE	\$8,543	\$8,543
532812	TELECOMMUN DATA CHRG	\$634	\$634
532817	INTERNET SERV PROV CHARGE	\$11,819	\$11,819
532840	POSTAGE, FREIGHT & DELIV	\$3,935	\$3,935
532850	PRINT,BIND,DUPLICATE	\$13,280	\$13,280
532930	REGISTRATION FEES	\$444	\$444
Total PURCHASED SERVICES		\$2,976,799	\$2,976,799

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$603	\$603
533120	DATA PROCESSING SUPPLIES	\$442	\$442
533900	OTHER MATERIALS & SUPP	\$89	\$89



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1380-Subsidized Child Care**

Requirements

SUPPLIES

Total SUPPLIES	\$1,134	\$1,134		
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
534511	FURN-OFFICE	\$6	\$6	
534713	PC SOFTWARE	\$82	\$82	
Total PROPERTY, PLANT & EQUIPMENT		\$88	\$88	

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535890	OTHER ADMIN EXPENSE	\$550	\$550	
Total OTHER EXPENSES AND ADJUSTMENTS		\$550	\$550	

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
536142	DAY CARE SVC / STATE FUND	\$13,975,378	\$13,975,378	
536145	CCDF MAND.-SUBSIDY	\$50,490,626	\$50,490,626	
536146	TANF-MOE CHILD CARE	\$26,401,618	\$26,401,618	
536147	CCDF DISCRET.-SUBSIDY	\$117,597,066	\$119,359,468	
536148	CCDG MATCHING-SUBSIDY	\$53,001,654	\$53,001,654	
536150	TANF CHILD CARE SUBSIDIES	\$63,524,741	\$61,762,339	
536498	GO OTHER GRANTS	\$250,000	\$250,000	
Total AID AND PUBLIC ASSISTANCE		\$325,241,083	\$325,241,083	

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	CCDF DSS MAN SUB SER SUP	\$13,274,413	\$13,274,413	0.000	0.000
Total RESERVES		\$13,274,413	\$13,274,413	0.000	0.000

Total Requirements	\$343,260,327	\$343,260,327	26.000	26.000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53882E	CHILD CARE& DEV FUN/MAND	\$69,639,228	\$69,639,228	
53882F	CCDF-MATCHING FUNDS	\$53,001,654	\$53,001,654	
53882H	CCDF-DISCRETIONARY FUNDS	\$44,198,850	\$45,961,252	
53888K	TANF	\$135,297,742	\$133,535,340	
Total INTRAGOVERNMENTAL TRANSACTION		\$302,137,474	\$302,137,474	

Total Receipts	\$302,137,474	\$302,137,474		
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Net Appropriation/Total FTE Count	\$41,122,853	\$41,122,853	26.000	26.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1381-Smart Start - Subsidized Child Care
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536142	DAY CARE SVC / STATE FUND	\$4,893,346	\$4,893,346
536147	CCDF DISCRET.-SUBSIDY	\$7,000,000	\$7,000,000
536149	STATE MATCH	\$26,336,837	\$26,336,837
536F97	NGO NCPC LOCAL SS FUNDS	\$28,680,616	\$28,680,616
Total AID AND PUBLIC ASSISTANCE		\$66,910,799	\$66,910,799

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANSFER TO B/C 14440 DSS	\$3,769,817	\$3,769,817
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,769,817	\$3,769,817

Total Requirements **\$70,680,616** **\$70,680,616**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$7,000,000	\$7,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$7,000,000	\$7,000,000

Total Receipts **\$7,000,000** **\$7,000,000**

Net Appropriation/Total FTE Count	\$63,680,616	\$63,680,616	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
14A0-Smart Start - Health Related Activities
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536F97	NGO NCPC LOCAL SS FUNDS	\$5,527,584	\$5,527,584		
Total AID AND PUBLIC ASSISTANCE		\$5,527,584	\$5,527,584		
Total Requirements		\$5,527,584	\$5,527,584		
Net Appropriation/Total FTE Count		\$5,527,584	\$5,527,584	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,571	\$76,571	83.000	83.000
531212	SPA-REG SALARIES-RECPT	\$119,233	\$119,233	171.750	171.750
531213	SPA-REG SALARIES-UNDESIG	\$20,972	\$20,972	48.000	48.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,931	\$9,931	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,927	\$6,927	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,276	\$10,276	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,606	\$1,606	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,582	\$10,582	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,877	\$15,877	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,602	\$4,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,867	\$4,867	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,937	\$11,937	0.000	0.000
Total 531XXX		\$293,381	\$293,381	303.750	303.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	(\$115,800)	(\$115,800)
Total 532XXX		(\$115,800)	(\$115,800)
Total Requirements		\$177,581	\$177,581

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$114,773	\$114,773
Total 438XXX		\$114,773	\$114,773

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	(\$183,344)	(\$183,344)
53886C	MEDICAID ADMIN & SUPPORT	\$27,980	\$27,980
53887K	IV-E FOSTER CARE	\$40,035	\$40,035
53887L	ADOPTION ASSISTANCE	(\$1,358)	(\$1,358)
Total 538XXX		(\$116,687)	(\$116,687)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education**

Receipts

Total Receipts	(\$1,914)	(\$1,914)		
Net Appropriation/Total FTE Count	\$179,495	\$179,495	303.750	303.750

111000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$198,703	\$198,703	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,402	\$1,402	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,308	\$15,308	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,275	\$28,275	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,131	\$2,131	0.000	0.000
Total 531XXX		\$261,395	\$261,395	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,806	\$20,806
532712	TRANS AIR-OUT STATE,IN US	\$339	\$339
532714	TRANSP-GRND - IN STATE	\$465	\$465
532715	TRANS GRND-OUT STA,IN US	\$125	\$125
532721	LODGING - IN STATE	\$172	\$172
532724	MEALS - IN STATE	\$82	\$82
532725	MEALS-OUT OF STATE,IN US	\$177	\$177
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$34,258	\$34,258
532812	TELECOMMUN DATA CHR	\$18,029	\$18,029
532814	CELLULAR PHONE SERVICES	\$994	\$994
532817	INTERNET SERV PROV CHARGE	\$777	\$777
532840	POSTAGE, FREIGHT & DELIV	\$1,290	\$1,290
532913	LIABILITY INSURANCE	\$1,135	\$1,135
Total 532XXX		\$78,675	\$78,675

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

111000

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$192	\$192		
533900	OTHER MATERIALS & SUPP	\$1,585	\$1,585		
Total 533XXX		\$1,777	\$1,777		
Total Requirements		\$341,847	\$341,847		
Net Appropriation/Total FTE Count		\$341,847	\$341,847	0.000	0.000

111100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$123,341	\$123,341	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,436	\$9,436	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,551	\$17,551	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,362	\$1,362	0.000	0.000
Total 531XXX		\$167,266	\$167,266	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,055	\$13,055
532714	TRANSP-GRND - IN STATE	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$98	\$98
Total 532XXX		\$13,178	\$13,178

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$570	\$570
533120	DATA PROCESSING SUPPLIES	\$144	\$144
533900	OTHER MATERIALS & SUPP	\$975	\$975
Total 533XXX		\$1,689	\$1,689

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1,738	\$1,738



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

111100

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$269	\$269		
Total 535XXX		\$2,007	\$2,007		
Total Requirements		\$184,140	\$184,140		
Net Appropriation/Total FTE Count		\$184,140	\$184,140	0.000	0.000

111200

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$199,805	\$199,805
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,244	\$7,244
532714	TRANSP-GRND - IN STATE	\$26	\$26
532721	LODGING - IN STATE	\$71	\$71
532724	MEALS - IN STATE	\$36	\$36
532731	BD/NON-EMPLOYEE TRANSP	\$252	\$252
532732	BD/NON-EMPLOYEE SUBSIS	\$154	\$154
532840	POSTAGE, FREIGHT & DELIV	\$243	\$243
532930	REGISTRATION FEES	\$140	\$140
Total 532XXX		\$207,971	\$207,971

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$367	\$367
Total 533XXX		\$367	\$367

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$140	\$140
Total 534XXX		\$140	\$140

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$4,893	\$4,893
535114	EXPERT WITNESS FEES	\$4,000	\$4,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$8,893	\$8,893		
Total Requirements		\$217,371	\$217,371		
Net Appropriation/Total FTE Count		\$217,371	\$217,371	0.000	0.000

1113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$81,378	\$81,378		
Total 538XXX		\$81,378	\$81,378		
Total Receipts		\$81,378	\$81,378		
Net Appropriation/Total FTE Count		(\$81,378)	(\$81,378)		

111399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$76,348	\$76,348	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,841	\$5,841	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,864	\$10,864	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$98,245	\$98,245	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,204	\$3,204		
532714	TRANSP-GRND - IN STATE	\$274	\$274		
Total 532XXX		\$3,478	\$3,478		
Total Requirements		\$101,723	\$101,723		
Net Appropriation/Total FTE Count		\$101,723	\$101,723	0.000	0.000

1114

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,133	\$56,133	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,294	\$4,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,988	\$7,988	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,607	\$73,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,425	\$2,425
532714	TRANSP-GRND - IN STATE	\$86	\$86
532721	LODGING - IN STATE	\$178	\$178
532724	MEALS - IN STATE	\$57	\$57
532817	INTERNET SERV PROV CHARGE	\$195	\$195
532930	REGISTRATION FEES	\$195	\$195
Total 532XXX		\$3,136	\$3,136
Total Requirements		\$76,743	\$76,743

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$76,743	\$76,743		
Total 538XXX		\$76,743	\$76,743		
Total Receipts		\$76,743	\$76,743		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

111500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$1,200	\$1,200	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

111500

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$756	\$756
532731	BD/NON-EMPLOYEE TRANSP	\$3,763	\$3,763
532732	BD/NON-EMPLOYEE SUBSIS	\$2,683	\$2,683
Total 532XXX		\$7,202	\$7,202

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$808	\$808
533900	OTHER MATERIALS & SUPP	\$78	\$78
Total 533XXX		\$886	\$886

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$67	\$67
Total 534XXX		\$67	\$67

Total Requirements

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Net Appropriation/Total FTE Count	\$9,355	\$9,355	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$134,619	\$134,619	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,217	\$10,217	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,004	\$19,004	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$174,224	\$174,224	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532142	VIDEO TRANSMISSN SUPPORT	\$1,875	\$1,875
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532448	MAINT AGREE-PC SOFTWARE	\$223	\$223
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,963	\$6,963



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,210	\$1,210
532714	TRANSP-GRND - IN STATE	\$1,460	\$1,460
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$8,476	\$8,476
532722	LODGING-OUT STATE, IN US	\$2,121	\$2,121
532724	MEALS - IN STATE	\$596	\$596
532725	MEALS-OUT OF STATE,IN US	\$760	\$760
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$4	\$4
532811	TELEPHONE SERVICE	\$358	\$358
532814	CELLULAR PHONE SERVICES	\$1,706	\$1,706
532817	INTERNET SERV PROV CHARGE	\$3,019	\$3,019
532850	PRINT,BIND,DUPLICATE	\$2,821	\$2,821
Total 532XXX		\$32,680	\$32,680

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,041	\$3,041
533900	OTHER MATERIALS & SUPP	\$1,310	\$1,310
Total 533XXX		\$4,351	\$4,351

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$128	\$128
Total 534XXX		\$128	\$128

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$14	\$14
Total 535XXX		\$14	\$14

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANSFER TO B/C 14410 CMS	\$50,055	\$50,055



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$50,055	\$50,055
Total Requirements		\$261,452	\$261,452

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$261,452	\$261,452		
Total 538XXX		\$261,452	\$261,452		
Total Receipts		\$261,452	\$261,452		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438155	TRF IN-ED LOTTERY FUND	\$136,531	\$136,531		
Total 438XXX		\$136,531	\$136,531		
Total Receipts		\$136,531	\$136,531		
Net Appropriation/Total FTE Count		(\$136,531)	(\$136,531)		

1118M4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,872	\$81,872	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,629	\$2,629	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,464	\$6,464	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,025	\$12,025	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12	\$12	0.000	0.000
Total 531XXX		\$108,194	\$108,194	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$3,159	\$3,159
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,695	\$2,695
532521	RENT/LEASE-MOTOR VEHICLES	\$1,517	\$1,517
532712	TRANS AIR-OUT STATE,IN US	\$723	\$723
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$25	\$25
532721	LODGING - IN STATE	\$2,300	\$2,300
532724	MEALS - IN STATE	\$1,400	\$1,400
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$220	\$220
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$13,289	\$13,289

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$2,700	\$2,700

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,337	\$5,337
Total 534XXX		\$5,337	\$5,337

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$335	\$335
535890	OTHER ADMIN EXPENSE	\$6,688	\$6,688
Total 535XXX		\$7,023	\$7,023

Total Requirements

		\$136,543	\$136,543	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$169,450	\$169,450
Total 438XXX		\$169,450	\$169,450
Total Receipts		\$169,450	\$169,450
Net Appropriation/Total FTE Count		(\$169,450)	(\$169,450)

1119M4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,980	\$115,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,215	\$5,215	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,271	\$9,271	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,246	\$17,246	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6	\$6	0.000	0.000
Total 531XXX		\$158,102	\$158,102	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,504	\$6,504
532714	TRANSP-GRND - IN STATE	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
Total 532XXX		\$7,304	\$7,304

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$2,050	\$2,050

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1119M4

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		
Total Requirements		\$169,456	\$169,456		
Net Appropriation/Total FTE Count		\$169,456	\$169,456	0.000	0.000

112000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,041	\$209,041	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,764	\$2,764	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,202	\$16,202	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,138	\$30,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$278,913	\$278,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,000	\$22,000
532714	TRANSP-GRND - IN STATE	\$193	\$193
532811	TELEPHONE SERVICE	\$382	\$382
532817	INTERNET SERV PROV CHARGE	\$312	\$312
532840	POSTAGE, FREIGHT & DELIV	\$1,239	\$1,239
Total 532XXX		\$24,864	\$24,864

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$242	\$242		
533120	DATA PROCESSING SUPPLIES	\$558	\$558		
533900	OTHER MATERIALS & SUPP	\$7	\$7		
Total 533XXX		\$807	\$807		
Total Requirements		\$304,584	\$304,584		
Net Appropriation/Total FTE Count		\$304,584	\$304,584	0.000	0.000



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14420-DHHS - Child Development and Early Education

112100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,559	\$107,559	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,656	\$2,656	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,431	\$8,431	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,683	\$15,683	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$144,713	\$144,713	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,171	\$5,171
532721	LODGING - IN STATE	\$288	\$288
532724	MEALS - IN STATE	\$207	\$207
532840	POSTAGE, FREIGHT & DELIV	\$2	\$2
Total 532XXX		\$5,668	\$5,668

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11	\$11
Total 533XXX		\$11	\$11

Total Requirements

Net Appropriation/Total FTE Count

\$150,392	\$150,392	0.000	0.000
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1122

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$61,197	\$61,197
Total 538XXX		\$61,197	\$61,197
Total Receipts		\$61,197	\$61,197
Net Appropriation/Total FTE Count		(\$61,197)	(\$61,197)

112299

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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14420-DHHS - Child Development and Early Education

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$90,545	\$90,545	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,834	\$3,834	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,220	\$7,220	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,430	\$13,430	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$120,221	\$120,221	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,768	\$3,768
532714	TRANSP-GRND - IN STATE	\$198	\$198
532721	LODGING - IN STATE	\$188	\$188
532724	MEALS - IN STATE	\$40	\$40
532817	INTERNET SERV PROV CHARGE	\$468	\$468
Total 532XXX		\$4,662	\$4,662

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$8	\$8		
Total 533XXX		\$8	\$8		
Total Requirements		\$124,891	\$124,891		
Net Appropriation/Total FTE Count		\$124,891	\$124,891	0.000	0.000

1123

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$29,883	\$29,883
Total 538XXX		\$29,883	\$29,883
Total Receipts		\$29,883	\$29,883
Net Appropriation/Total FTE Count		(\$29,883)	(\$29,883)

112399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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112399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,585	\$47,585	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$705	\$705	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,872	\$6,872	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,048	\$64,048	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,979	\$2,979
Total 532XXX		\$2,979	\$2,979

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$125	\$125
Total 533XXX		\$125	\$125

Total Requirements

Net Appropriation/Total FTE Count

\$67,152	\$67,152	0.000	0.000
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1124

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	(\$4,000)	(\$4,000)
Total 532XXX		(\$4,000)	(\$4,000)

Total Requirements

Net Appropriation/Total FTE Count

(\$4,000)	(\$4,000)	0.000	0.000
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112400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,349	\$107,349	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,178	\$8,178	0.000	0.000



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112400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$15,211	\$15,211	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$146,314	\$146,314	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,404	\$5,404
532521	RENT/LEASE-MOTOR VEHICLES	\$8,580	\$8,580
532812	TELECOMMUN DATA CHRG	\$124	\$124
532850	PRINT,BIND,DUPLICATE	\$3,471	\$3,471
Total 532XXX		\$18,467	\$18,467

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,509	\$7,509
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533210	JANITORIAL SUPPLIES	\$466	\$466
533900	OTHER MATERIALS & SUPP	\$106	\$106
Total 533XXX		\$10,081	\$10,081

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$23	\$23
Total 535XXX		\$23	\$23

Total Requirements

Net Appropriation/Total FTE Count

\$174,885	\$174,885	0.000	0.000
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1125

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$57,351	\$57,351	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,842	\$1,842	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,529	\$4,529	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,423	\$8,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,337	\$77,337	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,984	\$2,984
532714	TRANSP-GRND - IN STATE	\$128	\$128
532721	LODGING - IN STATE	\$1,076	\$1,076
532724	MEALS - IN STATE	\$312	\$312
532727	MISC - IN STATE	\$37	\$37
Total 532XXX		\$4,537	\$4,537

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,051	\$11,051
533120	DATA PROCESSING SUPPLIES	\$715	\$715
Total 533XXX		\$11,766	\$11,766

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$644	\$644
534534	PC/PRINTER EQUIPMENT	\$92	\$92
Total 534XXX		\$736	\$736

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$735	\$735
Total 535XXX		\$735	\$735

Total Requirements

\$95,111	\$95,111
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$95,111	\$95,111		
Total 538XXX		\$95,111	\$95,111		
Total Receipts		\$95,111	\$95,111		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1126

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$55,592	\$55,592		
Total 538XXX		\$55,592	\$55,592		
Total Receipts		\$55,592	\$55,592		
Net Appropriation/Total FTE Count		(\$55,592)	(\$55,592)		

112699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,666	\$60,666	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,698	\$2,698	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,847	\$4,847	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,017	\$9,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$82,420	\$82,420	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,979	\$2,979
532721	LODGING - IN STATE	\$214	\$214
532724	MEALS - IN STATE	\$130	\$130
Total 532XXX		\$3,323	\$3,323

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$199	\$199
533900	OTHER MATERIALS & SUPP	\$7	\$7



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$206	\$206		
Total Requirements		\$85,949	\$85,949		
Net Appropriation/Total FTE Count		\$85,949	\$85,949	0.000	0.000

112700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,468	\$81,468	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,967	\$1,967	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,383	\$6,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,869	\$11,869	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$112,071	\$112,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,915	\$4,915
Total 532XXX		\$4,915	\$4,915

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$23	\$23		
533900	OTHER MATERIALS & SUPP	\$8	\$8		
Total 533XXX		\$31	\$31		
Total Requirements		\$117,017	\$117,017		
Net Appropriation/Total FTE Count		\$117,017	\$117,017	0.000	0.000

1128

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$36,077	\$36,077
Total 538XXX		\$36,077	\$36,077



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Receipts

Total Receipts	\$36,077	\$36,077		
Net Appropriation/Total FTE Count	(\$36,077)	(\$36,077)		

112899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$117,555	\$117,555	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,469	\$3,469	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,258	\$9,258	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,222	\$17,222	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$157,888	\$157,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,829	\$6,829
532721	LODGING - IN STATE	\$396	\$396
532724	MEALS - IN STATE	\$232	\$232
532840	POSTAGE, FREIGHT & DELIV	\$3,556	\$3,556
532850	PRINT,BIND,DUPLICATE	\$20	\$20
Total 532XXX		\$11,033	\$11,033

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$616	\$616
Total 533XXX		\$616	\$616

Total Requirements

Total Requirements	\$169,537	\$169,537	0.000	0.000
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1129

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	(\$2,000)	(\$2,000)
Total 534XXX		(\$2,000)	(\$2,000)
Total Requirements		(\$2,000)	(\$2,000)



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Net Appropriation/Total FTE Count

(\$2,000) (\$2,000) 0.000 0.000

112900

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$290,836	\$290,836	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,025	\$3,025	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,480	\$22,480	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,816	\$41,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$384,117	\$384,117	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$344	\$344
532446	MAINT AGREE-LAN EQUIP	\$510	\$510
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,761	\$13,761
532811	TELEPHONE SERVICE	\$1,582	\$1,582
532812	TELECOMMUN DATA CHRG	\$1,188	\$1,188
532817	INTERNET SERV PROV CHARGE	\$1,445	\$1,445
532930	REGISTRATION FEES	\$125	\$125
Total 532XXX		\$18,955	\$18,955

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$196	\$196
533120	DATA PROCESSING SUPPLIES	\$901	\$901
533900	OTHER MATERIALS & SUPP	\$663	\$663
Total 533XXX		\$1,760	\$1,760

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$7,056	\$7,056
534714	SERVER SOFTWARE	\$40	\$40
Total 534XXX		\$7,096	\$7,096

535XXX-OTHER EXPENSES AND ADJUSTMENTS

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$796	\$796		
Total 535XXX		\$1,296	\$1,296		
Total Requirements		\$413,224	\$413,224		
Net Appropriation/Total FTE Count		\$413,224	\$413,224	0.000	0.000

1131

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,271	\$54,271	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,152	\$4,152	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,723	\$7,723	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,338	\$71,338	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,454	\$2,454
532930	REGISTRATION FEES	\$25	\$25
Total 532XXX		\$2,479	\$2,479

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,705	\$1,705
534714	SERVER SOFTWARE	\$40	\$40
Total 534XXX		\$1,745	\$1,745
Total Requirements		\$75,562	\$75,562

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$75,562	\$75,562		
Total 538XXX		\$75,562	\$75,562		
Total Receipts		\$75,562	\$75,562		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	(\$38,125)	(\$38,125)		
Total 532XXX		(\$38,125)	(\$38,125)		
Total Requirements		(\$38,125)	(\$38,125)		
Net Appropriation/Total FTE Count		(\$38,125)	(\$38,125)	0.000	0.000

113999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	\$38,125	\$38,125		
Total 532XXX		\$38,125	\$38,125		
Total Requirements		\$38,125	\$38,125		
Net Appropriation/Total FTE Count		\$38,125	\$38,125	0.000	0.000

1140

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	(\$10,000)	(\$10,000)
Total 532XXX		(\$10,000)	(\$10,000)
Total Requirements		(\$10,000)	(\$10,000)

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$44,929	\$44,929
Total 434XXX		\$44,929	\$44,929

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435600	REGISTRATION FEES	\$41,671	\$41,671		
Total 435XXX		\$41,671	\$41,671		
Total Receipts		\$86,600	\$86,600		
Net Appropriation/Total FTE Count		(\$96,600)	(\$96,600)	0.000	0.000

114000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$266,208	\$266,208	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,955	\$6,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,897	\$20,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,870	\$38,870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$369,274	\$369,274	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$2,487	\$2,487
532512	RENT/LEASE-BLDINGS/OFFICE	\$37,431	\$37,431
532714	TRANSP-GRND - IN STATE	\$366	\$366
532817	INTERNET SERV PROV CHARGE	\$451	\$451
532840	POSTAGE, FREIGHT & DELIV	\$9,582	\$9,582
532850	PRINT,BIND,DUPLICATE	\$10,369	\$10,369
Total 532XXX		\$60,686	\$60,686

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,759	\$2,759
533120	DATA PROCESSING SUPPLIES	\$346	\$346
Total 533XXX		\$3,105	\$3,105

Total Requirements

\$433,065 \$433,065

Net Appropriation/Total FTE Count

\$433,065 \$433,065 0.000 0.000

1141

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$177,964	\$177,964	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$440	\$440	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,508	\$13,508	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,126	\$25,126	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$248,190	\$248,190	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,775	\$13,775
532840	POSTAGE, FREIGHT & DELIV	\$38,739	\$38,739
532930	REGISTRATION FEES	\$449	\$449
Total 532XXX		\$52,963	\$52,963

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,028	\$1,028
533900	OTHER MATERIALS & SUPP	\$41	\$41
Total 533XXX		\$1,069	\$1,069

Total Requirements

\$302,222	\$302,222
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$302,222	\$302,222
Total 538XXX		\$302,222	\$302,222
Total Receipts		\$302,222	\$302,222

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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1142

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$43,933	\$43,933
Total 538XXX		\$43,933	\$43,933
Total Receipts		\$43,933	\$43,933

Net Appropriation/Total FTE Count

(\$43,933)	(\$43,933)
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Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,816	\$55,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,270	\$4,270	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,943	\$7,943	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,221	\$73,221	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,819	\$3,819		
532714	TRANSP-GRND - IN STATE	\$118	\$118		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$36	\$36		
Total 532XXX		\$4,155	\$4,155		
Total Requirements		\$77,376	\$77,376		
Net Appropriation/Total FTE Count		\$77,376	\$77,376	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,346,004	\$2,346,004	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,713	\$36,713	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$183,537	\$183,537	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$341,059	\$341,059	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$271,282	\$271,282	0.000	0.000
Total 531XXX		\$3,178,595	\$3,178,595	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,090	\$1,090
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,041	\$4,041
532513	RENT/LEASE-OTH FACILITIES	\$3,283	\$3,283
532521	RENT/LEASE-MOTOR VEHICLES	\$86,786	\$86,786



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$106,947	\$106,947
532721	LODGING - IN STATE	\$3,451	\$3,451
532722	LODGING-OUT STATE, IN US	\$310	\$310
532724	MEALS - IN STATE	\$1,906	\$1,906
532725	MEALS-OUT OF STATE,IN US	\$295	\$295
532727	MISC - IN STATE	\$10	\$10
532811	TELEPHONE SERVICE	\$28,435	\$28,435
532812	TELECOMMUN DATA CHR	\$7,684	\$7,684
532817	INTERNET SERV PROV CHARGE	\$26,394	\$26,394
532840	POSTAGE, FREIGHT & DELIV	\$10,903	\$10,903
532850	PRINT,BIND,DUPLICATE	\$521	\$521
532930	REGISTRATION FEES	\$368	\$368
Total 532XXX		\$282,424	\$282,424

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,038	\$3,038
533120	DATA PROCESSING SUPPLIES	\$4,604	\$4,604
533900	OTHER MATERIALS & SUPP	\$62	\$62
Total 533XXX		\$7,704	\$7,704

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$594	\$594
Total 535XXX		\$594	\$594
Total Requirements		\$3,469,317	\$3,469,317

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$3,547,888	\$3,547,888		
Total 538XXX		\$3,547,888	\$3,547,888		
Total Receipts		\$3,547,888	\$3,547,888		
Net Appropriation/Total FTE Count		(\$78,571)	(\$78,571)	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,101	\$49,101	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,562	\$3,562	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,467	\$4,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,309	\$8,309	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,490	\$6,490	0.000	0.000
Total 531XXX		\$71,929	\$71,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,433	\$5,433
532714	TRANSP-GRND - IN STATE	\$678	\$678
532811	TELEPHONE SERVICE	\$237	\$237
532817	INTERNET SERV PROV CHARGE	\$688	\$688
532840	POSTAGE, FREIGHT & DELIV	\$11	\$11
Total 532XXX		\$7,047	\$7,047

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
Total 533XXX		\$50	\$50

Total Requirements

\$79,026 \$79,026

Net Appropriation/Total FTE Count

\$79,026 \$79,026 0.000 0.000

1145

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$39,195)	(\$39,195)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,998)	(\$2,998)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$5,578)	(\$5,578)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,192)	(\$5,192)	0.000	0.000
Total 531XXX		(\$52,963)	(\$52,963)	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532521	RENT/LEASE-MOTOR VEHICLES	(\$30,497)	(\$30,497)
532714	TRANSP-GRND - IN STATE	(\$34,000)	(\$34,000)
Total 532XXX		(\$64,497)	(\$64,497)
Total Requirements		(\$117,460)	(\$117,460)

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$1,357,385	\$1,357,385		
Total 435XXX		\$1,357,385	\$1,357,385		
Total Receipts		\$1,357,385	\$1,357,385		
Net Appropriation/Total FTE Count		(\$1,474,845)	(\$1,474,845)	(1.000)	(1.000)

114500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,110,571	\$1,110,571	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,583	\$10,583	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,456	\$86,456	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$160,819	\$160,819	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$131,098	\$131,098	0.000	0.000
Total 531XXX		\$1,499,527	\$1,499,527	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$1,161	\$1,161
532521	RENT/LEASE-MOTOR VEHICLES	\$43,040	\$43,040
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$52,039	\$52,039
532721	LODGING - IN STATE	\$1,071	\$1,071
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,425	\$1,425
532811	TELEPHONE SERVICE	\$13,127	\$13,127
532812	TELECOMMUN DATA CHR	\$3,695	\$3,695



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$12,813	\$12,813
532840	POSTAGE, FREIGHT & DELIV	\$5,308	\$5,308
532850	PRINT,BIND,DUPLICATE	\$51	\$51
Total 532XXX		\$134,730	\$134,730

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,850	\$1,850
533120	DATA PROCESSING SUPPLIES	\$927	\$927
533900	OTHER MATERIALS & SUPP	\$22	\$22
Total 533XXX		\$2,799	\$2,799

Total Requirements

\$1,637,056 \$1,637,056

Net Appropriation/Total FTE Count

\$1,637,056 \$1,637,056 0.000 0.000

1146

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$46,108)	(\$46,108)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,527)	(\$3,527)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$6,561)	(\$6,561)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,192)	(\$5,192)	0.000	0.000

Total 531XXX

(\$61,388) (\$61,388) (1.000) (1.000)

Total Requirements

(\$61,388) (\$61,388) (1.000) (1.000)

Net Appropriation/Total FTE Count

(\$61,388) (\$61,388) (1.000) (1.000)

114600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$136,893	\$136,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,472	\$10,472	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,634	\$19,634	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$182,575	\$182,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179
532521	RENT/LEASE-MOTOR VEHICLES	\$12,201	\$12,201
532811	TELEPHONE SERVICE	\$1,050	\$1,050
532812	TELECOMMUN DATA CHRG	\$969	\$969
532817	INTERNET SERV PROV CHARGE	\$1,602	\$1,602
532840	POSTAGE, FREIGHT & DELIV	\$423	\$423
532850	PRINT,BIND,DUPLICATE	\$47	\$47
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$16,621	\$16,621

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$200	\$200
Total 533XXX		\$300	\$300

Total Requirements

\$199,496 \$199,496

Net Appropriation/Total FTE Count

\$199,496 \$199,496 0.000 0.000

1147

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$473,882)	(\$473,882)	(11.000)	(11.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$11,715)	(\$11,715)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$37,148)	(\$37,148)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$69,101)	(\$69,101)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$57,112)	(\$57,112)	0.000	0.000
Total 531XXX		(\$648,958)	(\$648,958)	(11.000)	(11.000)

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount		
532521	RENT/LEASE-MOTOR VEHICLES	(\$26,000)	(\$26,000)		
Total 532XXX		(\$26,000)	(\$26,000)		
Total Requirements		(\$674,958)	(\$674,958)		
Net Appropriation/Total FTE Count		(\$674,958)	(\$674,958)	(11.000)	(11.000)

114700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$858,695	\$858,695	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,785	\$17,785	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,051	\$67,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$124,724	\$124,724	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,166,903	\$1,166,903	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,676	\$8,676
532513	RENT/LEASE-OTH FACILITIES	\$527	\$527
532521	RENT/LEASE-MOTOR VEHICLES	\$57,418	\$57,418
532714	TRANSP-GRND - IN STATE	\$10,541	\$10,541
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$646	\$646
532811	TELEPHONE SERVICE	\$8,398	\$8,398
532812	TELECOMMUN DATA CHRG	\$1,031	\$1,031
532817	INTERNET SERV PROV CHARGE	\$7,864	\$7,864
532840	POSTAGE, FREIGHT & DELIV	\$888	\$888
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$97,139	\$97,139

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$189	\$189



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$452	\$452		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$691	\$691		
Total Requirements		\$1,264,733	\$1,264,733		
Net Appropriation/Total FTE Count		\$1,264,733	\$1,264,733	0.000	0.000

114800

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$115,000	\$115,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,492	\$15,492		
Total 532XXX		\$130,492	\$130,492		
Total Requirements		\$130,492	\$130,492		
Net Appropriation/Total FTE Count		\$130,492	\$130,492	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,072,708	\$1,072,708	14.000	14.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,720	\$17,720	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,418	\$83,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,314	\$154,314	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$129,800	\$129,800	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,149	\$9,149	0.000	0.000
Total 531XXX		\$1,467,109	\$1,467,109	14.000	14.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$555	\$555
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$907	\$907
532513	RENT/LEASE-OTH FACILITIES	\$327	\$327



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$82,949	\$82,949
532714	TRANSP-GRND - IN STATE	\$40,836	\$40,836
532811	TELEPHONE SERVICE	\$4,702	\$4,702
532812	TELECOMMUN DATA CHRG	\$1,162	\$1,162
532817	INTERNET SERV PROV CHARGE	\$2,829	\$2,829
532840	POSTAGE, FREIGHT & DELIV	\$294	\$294
Total 532XXX		\$135,299	\$135,299

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$725	\$725
533120	DATA PROCESSING SUPPLIES	\$441	\$441
533900	OTHER MATERIALS & SUPP	\$60	\$60
Total 533XXX		\$1,226	\$1,226
Total Requirements		\$1,603,634	\$1,603,634

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$1,603,634	\$1,603,634
Total 538XXX		\$1,603,634	\$1,603,634
Total Receipts		\$1,603,634	\$1,603,634

Net Appropriation/Total FTE Count

\$0	\$0	14.000	14.000
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1151

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,882	\$68,882	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$425	\$425	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,730	\$5,730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,658	\$10,658	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,682	\$11,682	0.000	0.000
Total 531XXX		\$97,377	\$97,377	0.000	0.000



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14420-DHHS - Child Development and Early Education

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,819	\$32,819
532521	RENT/LEASE-MOTOR VEHICLES	\$121	\$121
532817	INTERNET SERV PROV CHARGE	\$468	\$468
532840	POSTAGE, FREIGHT & DELIV	\$11,092	\$11,092
532930	REGISTRATION FEES	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$45,688	\$45,688

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$127	\$127
Total 533XXX		\$127	\$127
Total Requirements		\$143,192	\$143,192

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$175,139	\$175,139		
Total 538XXX		\$175,139	\$175,139		
Total Receipts		\$175,139	\$175,139		
Net Appropriation/Total FTE Count		(\$31,947)	(\$31,947)	0.000	0.000

1152

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$421,841	\$421,841	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,271	\$32,271	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,028	\$60,028	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$550,484	\$550,484	0.000	0.000
Total Requirements		\$550,484	\$550,484	0.000	0.000

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$593,130	\$593,130		
Total 538XXX		\$593,130	\$593,130		
Total Receipts		\$593,130	\$593,130		
Net Appropriation/Total FTE Count		(\$42,646)	(\$42,646)	0.000	0.000

115299

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,220	\$8,220
532513	RENT/LEASE-OTH FACILITIES	\$233	\$233
532521	RENT/LEASE-MOTOR VEHICLES	\$16,000	\$16,000
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532721	LODGING - IN STATE	\$1,600	\$1,600
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$3,742	\$3,742
532812	TELECOMMUN DATA CHRG	\$1,898	\$1,898
532817	INTERNET SERV PROV CHARGE	\$2,278	\$2,278
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$42,271	\$42,271

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$375	\$375		
Total 533XXX		\$375	\$375		
Total Requirements		\$42,646	\$42,646		
Net Appropriation/Total FTE Count		\$42,646	\$42,646	0.000	0.000

1153

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$609,550	\$609,550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,987	\$1,987	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,706	\$46,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,022	\$87,022	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$812,761	\$812,761	0.000	0.000
Total Requirements		\$812,761	\$812,761	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$867,436	\$867,436		
Total 538XXX		\$867,436	\$867,436		
Total Receipts		\$867,436	\$867,436		
Net Appropriation/Total FTE Count		(\$54,675)	(\$54,675)	0.000	0.000

115399

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$621	\$621
532521	RENT/LEASE-MOTOR VEHICLES	\$27,141	\$27,141
532714	TRANSP-GRND - IN STATE	\$13,821	\$13,821
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532817	INTERNET SERV PROV CHARGE	\$5,794	\$5,794
532840	POSTAGE, FREIGHT & DELIV	\$2,399	\$2,399
Total 532XXX		\$54,076	\$54,076

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$230	\$230		
533120	DATA PROCESSING SUPPLIES	\$369	\$369		
Total 533XXX		\$599	\$599		
Total Requirements		\$54,675	\$54,675		
Net Appropriation/Total FTE Count		\$54,675	\$54,675	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,961,304	\$1,961,304	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$71,956	\$71,956	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$155,544	\$155,544	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$289,333	\$289,333	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$2,706,585	\$2,706,585	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537130	CCDF RES DIS-QUALITY	(\$47,468)	(\$47,468)	0.000	0.000
Total 537XXX		(\$47,468)	(\$47,468)	0.000	0.000

Total Requirements

\$2,659,117	\$2,659,117	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$3,019,616	\$3,019,616		
Total 538XXX		\$3,019,616	\$3,019,616		
Total Receipts		\$3,019,616	\$3,019,616		
Net Appropriation/Total FTE Count		(\$360,499)	(\$360,499)	0.000	0.000

115499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531628	ST DISABILITY PMT-RECEIPT	\$10,000	\$10,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,918	\$6,918	0.000	0.000
Total 531XXX		\$16,918	\$16,918	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$163	\$163
532192	HONORARIUMS	\$601	\$601
532430	MAINT AGREEMENT-EQUIP	\$1,269	\$1,269



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$5,880	\$5,880
532521	RENT/LEASE-MOTOR VEHICLES	\$71,859	\$71,859
532712	TRANS AIR-OUT STATE,IN US	\$744	\$744
532714	TRANSP-GRND - IN STATE	\$55,680	\$55,680
532715	TRANS GRND-OUT STA,IN US	\$1,299	\$1,299
532721	LODGING - IN STATE	\$2,903	\$2,903
532722	LODGING-OUT STATE, IN US	\$475	\$475
532724	MEALS - IN STATE	\$2,440	\$2,440
532725	MEALS-OUT OF STATE,IN US	\$268	\$268
532728	MISC - OUT STATE, IN US	\$65	\$65
532731	BD/NON-EMPLOYEE TRANSP	\$4,470	\$4,470
532732	BD/NON-EMPLOYEE SUBSIS	\$88	\$88
532811	TELEPHONE SERVICE	\$24,798	\$24,798
532812	TELECOMMUN DATA CHRG	\$5,089	\$5,089
532817	INTERNET SERV PROV CHARGE	\$26,453	\$26,453
532840	POSTAGE, FREIGHT & DELIV	\$14,088	\$14,088
532850	PRINT,BIND,DUPLICATE	\$45,825	\$45,825
532930	REGISTRATION FEES	\$2,040	\$2,040
Total 532XXX		\$267,497	\$267,497

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,672	\$10,672
533120	DATA PROCESSING SUPPLIES	\$16,422	\$16,422
533900	OTHER MATERIALS & SUPP	\$460	\$460
Total 533XXX		\$27,554	\$27,554

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,062	\$1,062
Total 535XXX		\$1,062	\$1,062

537XXX-RESERVES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537130	CCDF RES DIS-QUALITY	\$47,468	\$47,468	0.000	0.000
Total 537XXX		\$47,468	\$47,468	0.000	0.000
Total Requirements		\$360,499	\$360,499	0.000	0.000
Net Appropriation/Total FTE Count		\$360,499	\$360,499	0.000	0.000

1155

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$217,309	\$217,309	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,415	\$1,415	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,733	\$16,733	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,409	\$31,409	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$292,826	\$292,826	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,620	\$12,620
532521	RENT/LEASE-MOTOR VEHICLES	\$3,329	\$3,329
532714	TRANSP-GRND - IN STATE	\$220	\$220
532721	LODGING - IN STATE	\$622	\$622
532724	MEALS - IN STATE	\$294	\$294
532811	TELEPHONE SERVICE	\$39	\$39
532840	POSTAGE, FREIGHT & DELIV	\$13,775	\$13,775
Total 532XXX		\$30,899	\$30,899

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$320	\$320
Total 533XXX		\$320	\$320
Total Requirements		\$324,045	\$324,045

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$324,045	\$324,045		
Total 538XXX		\$324,045	\$324,045		
Total Receipts		\$324,045	\$324,045		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1156

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$33,641)	(\$33,641)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,574)	(\$2,574)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$4,787)	(\$4,787)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,192)	(\$5,192)	0.000	0.000
Total 531XXX		(\$46,194)	(\$46,194)	(1.000)	(1.000)
Total Requirements		(\$46,194)	(\$46,194)	(1.000)	(1.000)
Net Appropriation/Total FTE Count		(\$46,194)	(\$46,194)	(1.000)	(1.000)

115600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,641	\$33,641	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$453	\$453	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,574	\$2,574	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,787	\$4,787	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$46,386	\$46,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,630	\$2,630
Total 532XXX		\$2,630	\$2,630

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$58	\$58



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$58	\$58		
Total Requirements		\$49,074	\$49,074		
Net Appropriation/Total FTE Count		\$49,074	\$49,074	0.000	0.000

1157

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438155	TRF IN-ED LOTTERY FUND	\$173,871	\$173,871		
Total 438XXX		\$173,871	\$173,871		
Total Receipts		\$173,871	\$173,871		
Net Appropriation/Total FTE Count		(\$173,871)	(\$173,871)		

115700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,081	\$73,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,193	\$4,193	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,799	\$7,799	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$92,861	\$92,861	0.000	0.000
Total Requirements		\$92,861	\$92,861	0.000	0.000
Net Appropriation/Total FTE Count		\$92,861	\$92,861	0.000	0.000

1157M4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$124,298	\$124,298	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,509	\$9,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,688	\$17,688	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$167,071	\$167,071	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$4,500	\$4,500
532811	TELEPHONE SERVICE	\$500	\$500
Total 532XXX		\$6,000	\$6,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$800	\$800

Total Requirements

\$173,871 \$173,871

Net Appropriation/Total FTE Count

\$173,871 \$173,871 0.000 0.000

1158

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,248	\$88,248	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,064	\$5,064	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,418	\$9,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$110,518	\$110,518	0.000	0.000
Total Requirements		\$110,518	\$110,518	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$110,517	\$110,517
Total 538XXX		\$110,517	\$110,517
Total Receipts		\$110,517	\$110,517

Net Appropriation/Total FTE Count

\$1 \$1 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,270	\$102,270	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,054	\$3,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,057	\$8,057	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,975	\$14,975	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$138,740	\$138,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,207	\$4,207
Total 532XXX		\$4,945	\$4,945

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,131	\$1,131
Total 533XXX		\$1,131	\$1,131
Total Requirements		\$144,816	\$144,816

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$144,816	\$144,816
Total 538XXX		\$144,816	\$144,816
Total Receipts		\$144,816	\$144,816

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$183,637	\$183,637	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,487	\$1,487	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,162	\$14,162	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,343	\$26,343	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$251,589	\$251,589	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,570	\$30,570
532840	POSTAGE, FREIGHT & DELIV	\$12,402	\$12,402
532850	PRINT,BIND,DUPLICATE	\$1,594	\$1,594
Total 532XXX		\$44,566	\$44,566

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,858	\$1,858
533120	DATA PROCESSING SUPPLIES	\$106	\$106
Total 533XXX		\$1,964	\$1,964
Total Requirements		\$298,119	\$298,119

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$298,119	\$298,119		
Total 538XXX		\$298,119	\$298,119		
Total Receipts		\$298,119	\$298,119		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$80,971	\$80,971	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,503	\$2,503	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,386	\$6,386	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,878	\$11,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$27,681	\$27,681	0.000	0.000
Total 531XXX		\$139,803	\$139,803	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,557	\$7,557
532714	TRANSP-GRND - IN STATE	\$100	\$100
532930	REGISTRATION FEES	\$205	\$205
Total 532XXX		\$7,862	\$7,862

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$64	\$64
533900	OTHER MATERIALS & SUPP	\$27	\$27
Total 533XXX		\$91	\$91
Total Requirements		\$147,756	\$147,756

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$147,756	\$147,756		
Total 538XXX		\$147,756	\$147,756		
Total Receipts		\$147,756	\$147,756		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,065	\$56,065	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,289	\$4,289	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,978	\$7,978	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$78,716	\$78,716	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,465	\$2,465
Total 532XXX		\$2,465	\$2,465

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total 533XXX		\$79	\$79

Total Requirements

\$81,260 \$81,260

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$81,260	\$81,260
Total 538XXX		\$81,260	\$81,260
Total Receipts		\$81,260	\$81,260

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,102	\$4,102
Total 532XXX		\$6,202	\$6,202
Total Requirements		\$6,202	\$6,202

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$6,202	\$6,202
Total 538XXX		\$6,202	\$6,202
Total Receipts		\$6,202	\$6,202



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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,649	\$2,649		
Total 532XXX		\$2,649	\$2,649		
Total Requirements		\$2,649	\$2,649		
Net Appropriation/Total FTE Count		\$2,649	\$2,649	0.000	0.000

116500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,610	\$31,610	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,418	\$2,418	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,498	\$4,498	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$43,718	\$43,718	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,909	\$1,909		
Total 532XXX		\$1,909	\$1,909		
Total Requirements		\$45,627	\$45,627		
Net Appropriation/Total FTE Count		\$45,627	\$45,627	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,320	\$41,320	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$585	\$585	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,161	\$3,161	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,880	\$5,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$56,138	\$56,138	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,519	\$4,519
532714	TRANSP-GRND - IN STATE	\$255	\$255
532930	REGISTRATION FEES	\$330	\$330
Total 532XXX		\$5,104	\$5,104

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$147	\$147
Total 533XXX		\$147	\$147
Total Requirements		\$61,389	\$61,389

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$61,389	\$61,389		
Total 538XXX		\$61,389	\$61,389		
Total Receipts		\$61,389	\$61,389		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$109,605	\$109,605		
Total 538XXX		\$109,605	\$109,605		
Total Receipts		\$109,605	\$109,605		
Net Appropriation/Total FTE Count		(\$109,605)	(\$109,605)		

117099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$106,338	\$106,338	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,135	\$2,135	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$8,298	\$8,298	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,436	\$15,436	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$142,591	\$142,591	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,938	\$6,938
532714	TRANSP-GRND - IN STATE	\$481	\$481
532811	TELEPHONE SERVICE	\$514	\$514
532817	INTERNET SERV PROV CHARGE	\$2,269	\$2,269
532840	POSTAGE, FREIGHT & DELIV	\$3,416	\$3,416
532850	PRINT,BIND,DUPLICATE	\$13,280	\$13,280
Total 532XXX		\$27,636	\$27,636

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$93	\$93
533900	OTHER MATERIALS & SUPP	\$7	\$7
Total 533XXX		\$100	\$100

Total Requirements

\$170,327 \$170,327

Net Appropriation/Total FTE Count

\$170,327 \$170,327 0.000 0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$180,867	\$180,867
Total 538XXX		\$180,867	\$180,867
Total Receipts		\$180,867	\$180,867
Net Appropriation/Total FTE Count		(\$180,867)	(\$180,867)

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Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$196,184	\$196,184	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,232	\$1,232	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,102	\$15,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,092	\$28,092	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$261,378	\$261,378	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,125	\$3,125
532521	RENT/LEASE-MOTOR VEHICLES	\$10,676	\$10,676
532714	TRANSP-GRND - IN STATE	\$198	\$198
532721	LODGING - IN STATE	\$387	\$387
532724	MEALS - IN STATE	\$156	\$156
532811	TELEPHONE SERVICE	\$2,193	\$2,193
532812	TELECOMMUN DATA CHRG	\$28	\$28
532817	INTERNET SERV PROV CHARGE	\$2,427	\$2,427
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104
Total 532XXX		\$19,294	\$19,294

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$92	\$92
533120	DATA PROCESSING SUPPLIES	\$222	\$222
Total 533XXX		\$314	\$314

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$82	\$82
Total 534XXX		\$82	\$82

Total Requirements

Net Appropriation/Total FTE Count

\$281,068	\$281,068	0.000	0.000
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117200

Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,192	\$81,192	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,123	\$2,123	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,374	\$6,374	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,856	\$11,856	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$111,929	\$111,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,889	\$6,889
532714	TRANSP-GRND - IN STATE	\$277	\$277
532811	TELEPHONE SERVICE	\$33	\$33
532840	POSTAGE, FREIGHT & DELIV	\$129	\$129
532930	REGISTRATION FEES	\$15	\$15
Total 532XXX		\$7,343	\$7,343

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$228	\$228
Total 533XXX		\$228	\$228

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$215	\$215
535890	OTHER ADMIN EXPENSE	\$785	\$785
Total 535XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count

\$120,500	\$120,500	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$131,262	\$131,262



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$131,262	\$131,262
Total Receipts		\$131,262	\$131,262
Net Appropriation/Total FTE Count		(\$131,262)	(\$131,262)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,630	\$146,630	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,068	\$1,068	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,299	\$11,299	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,017	\$21,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$195,590	\$195,590	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532448	MAINT AGREE-PC SOFTWARE	\$62	\$62
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,742	\$6,742
532714	TRANSP-GRND - IN STATE	\$84	\$84
532721	LODGING - IN STATE	\$72	\$72
532724	MEALS - IN STATE	\$36	\$36
532817	INTERNET SERV PROV CHARGE	\$912	\$912
532930	REGISTRATION FEES	\$365	\$365
Total 532XXX		\$8,273	\$8,273

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$56	\$56
533900	OTHER MATERIALS & SUPP	\$57	\$57
Total 533XXX		\$113	\$113

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$6	\$6		
Total 534XXX		\$6	\$6		
Total Requirements		\$203,982	\$203,982		
Net Appropriation/Total FTE Count		\$203,982	\$203,982	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$111,481	\$111,481	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,528	\$8,528	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,864	\$15,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,385	\$10,385	0.000	0.000
Total 531XXX		\$146,258	\$146,258	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,440	\$3,440
532840	POSTAGE, FREIGHT & DELIV	\$81	\$81
532930	REGISTRATION FEES	\$480	\$480
Total 532XXX		\$4,001	\$4,001

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9	\$9
533900	OTHER MATERIALS & SUPP	\$8	\$8
Total 533XXX		\$17	\$17
Total Requirements		\$150,276	\$150,276

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$150,276	\$150,276
Total 538XXX		\$150,276	\$150,276



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Receipts

Total Receipts	\$150,276	\$150,276		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$112,468	\$112,468	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,604	\$8,604	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,870	\$11,870	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$137,871	\$137,871	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,859,308	\$2,859,308
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,821	\$2,821
Total 532XXX		\$2,862,129	\$2,862,129
Total Requirements		\$3,000,000	\$3,000,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882E	CHILD CARE& DEV FUN/MAND	\$3,000,000	\$3,000,000		
Total 538XXX		\$3,000,000	\$3,000,000		
Total Receipts		\$3,000,000	\$3,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$500,000	\$500,000		
Total 532XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$100,381	\$100,381
Total 538XXX		\$100,381	\$100,381
Total Receipts		\$100,381	\$100,381
Net Appropriation/Total FTE Count		(\$100,381)	(\$100,381)

117699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,369	\$110,369	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,767	\$3,767	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,731	\$8,731	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,241	\$16,241	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,492	\$149,492	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532448	MAINT AGREE-PC SOFTWARE	\$62	\$62
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,866	\$5,866
Total 532XXX		\$5,928	\$5,928

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13	\$13
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total 533XXX		\$23	\$23

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$550	\$550		
Total 535XXX		\$550	\$550		
Total Requirements		\$155,993	\$155,993		
Net Appropriation/Total FTE Count		\$155,993	\$155,993	0.000	0.000



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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$276,126	\$276,126
Total 538XXX		\$276,126	\$276,126
Total Receipts		\$276,126	\$276,126
Net Appropriation/Total FTE Count		(\$276,126)	(\$276,126)

117799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$299,619	\$299,619	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,921	\$22,921	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,636	\$42,636	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$396,328	\$396,328	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$23,264	\$23,264
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,110	\$1,110
532724	MEALS - IN STATE	\$904	\$904
532811	TELEPHONE SERVICE	\$3,290	\$3,290
532817	INTERNET SERV PROV CHARGE	\$3,529	\$3,529
532840	POSTAGE, FREIGHT & DELIV	\$168	\$168
Total 532XXX		\$32,365	\$32,365

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$228	\$228		
533120	DATA PROCESSING SUPPLIES	\$172	\$172		
533900	OTHER MATERIALS & SUPP	\$7	\$7		
Total 533XXX		\$407	\$407		
Total Requirements		\$429,100	\$429,100		
Net Appropriation/Total FTE Count		\$429,100	\$429,100	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$263,074	\$263,074
Total 538XXX		\$263,074	\$263,074
Total Receipts		\$263,074	\$263,074
Net Appropriation/Total FTE Count		(\$263,074)	(\$263,074)

117899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$274,161	\$274,161	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,915	\$2,915	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,196	\$21,196	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,428	\$39,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,504	\$31,504	0.000	0.000
Total 531XXX		\$369,204	\$369,204	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,052	\$5,052
532521	RENT/LEASE-MOTOR VEHICLES	\$12,941	\$12,941
532714	TRANSP-GRND - IN STATE	\$1,004	\$1,004
532721	LODGING - IN STATE	\$9,457	\$9,457
532724	MEALS - IN STATE	\$4,854	\$4,854
532811	TELEPHONE SERVICE	\$2,546	\$2,546
532812	TELECOMMUN DATA CHRG	\$606	\$606
532817	INTERNET SERV PROV CHARGE	\$2,682	\$2,682
532840	POSTAGE, FREIGHT & DELIV	\$247	\$247
532930	REGISTRATION FEES	\$79	\$79
Total 532XXX		\$39,468	\$39,468

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$98	\$98
533120	DATA PROCESSING SUPPLIES	\$48	\$48



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$146	\$146		
Total Requirements		\$408,818	\$408,818		
Net Appropriation/Total FTE Count		\$408,818	\$408,818	0.000	0.000

117999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$29,348	\$29,348	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,245	\$2,245	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,176	\$4,176	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$40,961	\$40,961	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,399	\$2,399
Total 532XXX		\$2,399	\$2,399

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$10	\$10		
Total 533XXX		\$10	\$10		
Total Requirements		\$43,370	\$43,370		
Net Appropriation/Total FTE Count		\$43,370	\$43,370	0.000	0.000

1180

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	MEDICAID ADMIN & SUPPORT	\$12,770	\$12,770
53887K	IV-E FOSTER CARE	\$6,641	\$6,641
53887L	ADOPTION ASSISTANCE	\$3,778	\$3,778
Total 538XXX		\$23,189	\$23,189



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Receipts

Total Receipts	\$23,189	\$23,189		
Net Appropriation/Total FTE Count	(\$23,189)	(\$23,189)		

118099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$59,139	\$59,139	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,185	\$4,185	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,844	\$4,844	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,011	\$9,011	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$87,563	\$87,563	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$995	\$995
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,798	\$4,798
Total 532XXX		\$5,793	\$5,793

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10	\$10
Total 533XXX		\$10	\$10

Total Requirements

	\$93,366	\$93,366	0.000	0.000
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1181

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$110,046	\$110,046
53886C	MEDICAID ADMIN & SUPPORT	\$291	\$291
53887K	IV-E FOSTER CARE	\$177	\$177
53887L	ADOPTION ASSISTANCE	\$40	\$40
Total 538XXX		\$110,554	\$110,554
Total Receipts		\$110,554	\$110,554



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Net Appropriation/Total FTE Count

(\$110,554) (\$110,554)

118199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,780	\$89,780	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,955	\$3,955	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,171	\$7,171	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,338	\$13,338	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$119,436	\$119,436	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,768	\$3,768
532712	TRANS AIR-OUT STATE,IN US	\$703	\$703
532814	CELLULAR PHONE SERVICES	\$384	\$384
532817	INTERNET SERV PROV CHARGE	\$386	\$386
Total 532XXX		\$5,241	\$5,241

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11	\$11
Total 533XXX		\$11	\$11

Total Requirements

\$124,688 \$124,688

Net Appropriation/Total FTE Count

\$124,688 \$124,688 0.000 0.000

1182

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$60,926	\$60,926
53886C	MEDICAID ADMIN & SUPPORT	\$4,763	\$4,763
53887K	IV-E FOSTER CARE	\$2,459	\$2,459
53887L	ADOPTION ASSISTANCE	\$1,470	\$1,470
Total 538XXX		\$69,618	\$69,618
Total Receipts		\$69,618	\$69,618



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Net Appropriation/Total FTE Count

(\$69,618)

(\$69,618)

118299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,457	\$55,457	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$822	\$822	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,305	\$4,305	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,008	\$8,008	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,784	\$73,784	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$475	\$475
532430	MAINT AGREEMENT-EQUIP	\$1,758	\$1,758
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,979	\$2,979
532840	POSTAGE, FREIGHT & DELIV	\$82,189	\$82,189
532850	PRINT,BIND,DUPLICATE	\$17,883	\$17,883
Total 532XXX		\$105,284	\$105,284

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$942	\$942
533120	DATA PROCESSING SUPPLIES	\$1,040	\$1,040
533900	OTHER MATERIALS & SUPP	\$84	\$84
Total 533XXX		\$2,066	\$2,066

Total Requirements

\$181,134

\$181,134

Net Appropriation/Total FTE Count

\$181,134

\$181,134

0.000

0.000

1183

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	MEDICAID ADMIN & SUPPORT	\$6,555	\$6,555
53887K	IV-E FOSTER CARE	\$3,386	\$3,386
53887L	ADOPTION ASSISTANCE	\$1,868	\$1,868



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$11,809	\$11,809
Total Receipts		\$11,809	\$11,809
Net Appropriation/Total FTE Count		(\$11,809)	(\$11,809)

118399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$44,065	\$44,065	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,514	\$3,514	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,536	\$6,536	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$61,173	\$61,173	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,104	\$2,104
Total 532XXX		\$2,104	\$2,104

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14	\$14
533900	OTHER MATERIALS & SUPP	\$7	\$7
Total 533XXX		\$21	\$21

Total Requirements

Net Appropriation/Total FTE Count

\$63,298	\$63,298	0.000	0.000
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1184

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$32,328	\$32,328
Total 538XXX		\$32,328	\$32,328



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Receipts

Total Receipts	\$32,328	\$32,328		
Net Appropriation/Total FTE Count	(\$32,328)	(\$32,328)		

118499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,114	\$50,114	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,114	\$1,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,919	\$3,919	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,290	\$7,290	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,629	\$67,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,425	\$2,425
Total 532XXX		\$2,425	\$2,425

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12	\$12
533900	OTHER MATERIALS & SUPP	\$25	\$25
Total 533XXX		\$37	\$37

Total Requirements

	\$70,091	\$70,091	0.000	0.000
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1185

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$1,122)	(\$1,122)
Total 532XXX		(\$1,122)	(\$1,122)
Total Requirements		(\$1,122)	(\$1,122)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015		
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Receipts

Account Code	Account Title	Amount	Amount		
53887F	CHILDWELFARE	\$109,914	\$109,914		
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,878	\$13,878		
Total 538XXX		\$123,792	\$123,792		
Total Receipts		\$123,792	\$123,792		
Net Appropriation/Total FTE Count		(\$124,914)	(\$124,914)	0.000	0.000

11858A

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$153,000	\$153,000		
Total 532XXX		\$153,000	\$153,000		
Total Requirements		\$153,000	\$153,000		
Net Appropriation/Total FTE Count		\$153,000	\$153,000	0.000	0.000

1185Q4

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$15,000	\$15,000		
Total 532XXX		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$15,000	\$15,000	0.000	0.000

1186

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$15,623	\$15,623		
53886C	MEDICAID ADMIN & SUPPORT	\$1,309	\$1,309		
53887K	IV-E FOSTER CARE	\$796	\$796		
53887L	ADOPTION ASSISTANCE	\$399	\$399		
Total 538XXX		\$18,127	\$18,127		
Total Receipts		\$18,127	\$18,127		
Net Appropriation/Total FTE Count		(\$18,127)	(\$18,127)		

118699



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,332	\$34,332	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$763	\$763	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,685	\$2,685	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,994	\$4,994	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,966	\$47,966	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,399	\$2,399
Total 532XXX		\$2,399	\$2,399

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7	\$7
Total 533XXX		\$7	\$7

Total Requirements

Net Appropriation/Total FTE Count

\$50,372	\$50,372	0.000	0.000
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118799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$104,526	\$104,526	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,803	\$6,803	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,517	\$8,517	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,842	\$15,842	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$151,264	\$151,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,416	\$8,416
532721	LODGING - IN STATE	\$75	\$75



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$46	\$46
Total 532XXX		\$8,537	\$8,537

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34	\$34
Total 533XXX		\$34	\$34

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$159,835	\$159,835	0.000	0.000

1188

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$224,919	\$224,919
Total 538XXX		\$224,919	\$224,919
Total Receipts		\$224,919	\$224,919
Net Appropriation/Total FTE Count		(\$224,919)	(\$224,919)

118899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$147,881	\$147,881	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,512	\$1,512	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,429	\$11,429	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,259	\$21,259	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$208,041	\$208,041	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$995	\$995
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,853	\$16,853		
Total 532XXX		\$17,948	\$17,948		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$46	\$46		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$56	\$56		
Total Requirements		\$226,045	\$226,045		
Net Appropriation/Total FTE Count		\$226,045	\$226,045	0.000	0.000

118999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,378	\$58,378	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,466	\$4,466	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,307	\$8,307	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$81,535	\$81,535	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532448	MAINT AGREE-PC SOFTWARE	\$1,179	\$1,179		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,401	\$3,401		
Total 532XXX		\$4,580	\$4,580		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$5	\$5		
Total 533XXX		\$5	\$5		
Total Requirements		\$86,120	\$86,120		
Net Appropriation/Total FTE Count		\$86,120	\$86,120	0.000	0.000

1740



**Certified Budget - Original (BD307)
Detail by Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1740

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536142	DAY CARE SVC / STATE FUND	\$4,893,346	\$4,893,346
536147	CCDF DISCRET.-SUBSIDY	\$7,000,000	\$7,000,000
536149	STATE MATCH	\$26,336,837	\$26,336,837
536E89	NGO SMART START WAGES	\$7,200,000	\$7,200,000
536F97	NGO NCPC LOCAL SS FUNDS	\$96,576,438	\$96,576,438
Total 536XXX		\$142,006,621	\$142,006,621

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANSFER TO B/C 14440 DSS	\$3,769,817	\$3,769,817
Total 538XXX		\$3,769,817	\$3,769,817

Total Requirements

\$145,776,438 \$145,776,438

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$7,000,000	\$7,000,000
Total 538XXX		\$7,000,000	\$7,000,000
Total Receipts		\$7,000,000	\$7,000,000

Net Appropriation/Total FTE Count

\$138,776,438 \$138,776,438 0.000 0.000

1746

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536F99	NGO SMARTSTART	\$4,916,397	\$4,916,397
Total 536XXX		\$4,916,397	\$4,916,397
Total Requirements		\$4,916,397	\$4,916,397

Net Appropriation/Total FTE Count

\$4,916,397 \$4,916,397 0.000 0.000

1801

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Detail by Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1801

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536850	NGO TEACHERS SCHOLARSHIP	\$3,365,250	\$3,365,250
Total 536XXX		\$3,365,250	\$3,365,250
Total Requirements		\$3,365,250	\$3,365,250

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$650,000	\$650,000
Total 438XXX		\$650,000	\$650,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882H	CCDF-DISCRETIONARY FUNDS	\$3,365,250	\$3,365,250
Total 538XXX		\$3,365,250	\$3,365,250
Total Receipts		\$4,015,250	\$4,015,250

Net Appropriation/Total FTE Count	(\$650,000)	(\$650,000)	0.000	0.000
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1801M4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536850	NGO TEACHERS SCHOLARSHIP	\$650,000	\$650,000
Total 536XXX		\$650,000	\$650,000
Total Requirements		\$650,000	\$650,000

Net Appropriation/Total FTE Count	\$650,000	\$650,000	0.000	0.000
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1802

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E98	NGO OTHER GRANTS	\$1,117,508	\$1,117,508
Total 536XXX		\$1,117,508	\$1,117,508
Total Requirements		\$1,117,508	\$1,117,508

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1802

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438155	TRF IN-ED LOTTERY FUND	\$680,000	\$680,000		
Total 438XXX		\$680,000	\$680,000		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$1,117,508	\$1,117,508		
Total 538XXX		\$1,117,508	\$1,117,508		
Total Receipts		\$1,797,508	\$1,797,508		
Net Appropriation/Total FTE Count		(\$680,000)	(\$680,000)	0.000	0.000

1802M4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E98	NGO OTHER GRANTS	\$680,000	\$680,000		
Total 536XXX		\$680,000	\$680,000		
Total Requirements		\$680,000	\$680,000		
Net Appropriation/Total FTE Count		\$680,000	\$680,000	0.000	0.000

1803

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E98	NGO OTHER GRANTS	\$1,105,409	\$1,105,409
Total 536XXX		\$1,105,409	\$1,105,409
Total Requirements		\$1,105,409	\$1,105,409

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$127,150	\$127,150
Total 438XXX		\$127,150	\$127,150

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1803

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$1,105,409	\$1,105,409		
Total 538XXX		\$1,105,409	\$1,105,409		
Total Receipts		\$1,232,559	\$1,232,559		
Net Appropriation/Total FTE Count		(\$127,150)	(\$127,150)	0.000	0.000

1803M4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E98	NGO OTHER GRANTS	\$127,150	\$127,150		
Total 536XXX		\$127,150	\$127,150		
Total Requirements		\$127,150	\$127,150		
Net Appropriation/Total FTE Count		\$127,150	\$127,150	0.000	0.000

1805

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E98	NGO OTHER GRANTS	\$2,682,209	\$2,682,209		
Total 536XXX		\$2,682,209	\$2,682,209		
Total Requirements		\$2,682,209	\$2,682,209		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$2,682,209	\$2,682,209		
Total 538XXX		\$2,682,209	\$2,682,209		
Total Receipts		\$2,682,209	\$2,682,209		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1807

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536498	GO OTHER GRANTS	\$3,958,642	\$3,958,642



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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1807

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E98	NGO OTHER GRANTS	\$8,441,358	\$8,441,358		
Total 536XXX		\$12,400,000	\$12,400,000		
Total Requirements		\$12,400,000	\$12,400,000		
Receipts					
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438155	TRF IN-ED LOTTERY FUND	\$72,721,110	\$72,721,110		
Total 438XXX		\$72,721,110	\$72,721,110		
Total Receipts		\$72,721,110	\$72,721,110		
Net Appropriation/Total FTE Count		(\$60,321,110)	(\$60,321,110)	0.000	0.000

180700

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E98	NGO OTHER GRANTS	\$58,747,998	\$58,747,998		
Total 536XXX		\$58,747,998	\$58,747,998		
Total Requirements		\$58,747,998	\$58,747,998		
Net Appropriation/Total FTE Count		\$58,747,998	\$58,747,998	0.000	0.000

1807M4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536498	GO OTHER GRANTS	\$41,950,990	\$41,950,990		
536E98	NGO OTHER GRANTS	\$17,270,732	\$17,270,732		
Total 536XXX		\$59,221,722	\$59,221,722		
Total Requirements		\$59,221,722	\$59,221,722		
Net Appropriation/Total FTE Count		\$59,221,722	\$59,221,722	0.000	0.000

1808

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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**Certified Budget - Original (BD307)
Detail by Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1808

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$298,224	\$298,224
Total 438XXX		\$298,224	\$298,224
Total Receipts		\$298,224	\$298,224
Net Appropriation/Total FTE Count		(\$298,224)	(\$298,224)

180800

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$795,737	\$795,737		
Total 532XXX		\$795,737	\$795,737		
Total Requirements		\$795,737	\$795,737		
Net Appropriation/Total FTE Count		\$795,737	\$795,737	0.000	0.000

1808M4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$139,649	\$139,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,209	\$6,209	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,158	\$11,158	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,756	\$20,756	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$134	\$134	0.000	0.000
Total 531XXX		\$188,290	\$188,290	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$61,685	\$61,685
532191	DUAL EMP PAY TO AGENCY	\$20,600	\$20,600
532448	MAINT AGREE-PC SOFTWARE	\$575	\$575
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500



**Certified Budget - Original (BD307)
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1808M4

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$525	\$525		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200		
532811	TELEPHONE SERVICE	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532817	INTERNET SERV PROV CHARGE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
Total 532XXX		\$102,010	\$102,010		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,100	\$1,100		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,758	\$6,758		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$6,958	\$6,958		
Total Requirements		\$298,358	\$298,358		
Net Appropriation/Total FTE Count		\$298,358	\$298,358	0.000	0.000

1809

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$26,344	\$26,344
Total 532XXX		\$26,344	\$26,344



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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1809

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536498	GO OTHER GRANTS	\$2,141,287	\$2,141,287
536E90	NGO R&R GRANTS	\$3,470,707	\$3,470,707
536E98	NGO OTHER GRANTS	\$29,575	(\$1,732,827)
Total 536XXX		\$5,641,569	\$3,879,167
Total Requirements		\$5,667,913	\$3,905,511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$5,667,913	\$3,905,511		
Total 538XXX		\$5,667,913	\$3,905,511		
Total Receipts		\$5,667,913	\$3,905,511		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1810

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536145	CCDF MAND.-SUBSIDY	\$50,490,626	\$50,490,626
536146	TANF-MOE CHILD CARE	\$26,401,618	\$26,401,618
536147	CCDF DISCRET.-SUBSIDY	\$117,597,066	\$119,359,468
536148	CCDG MATCHING-SUBSIDY	\$53,001,654	\$53,001,654
536150	TANF CHILD CARE SUBSIDIES	\$63,524,741	\$61,762,339
536498	GO OTHER GRANTS	\$250,000	\$250,000
Total 536XXX		\$311,265,705	\$311,265,705

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	CCDF DSS MAN SUB SER SUP	\$13,274,413	\$13,274,413	0.000	0.000
Total 537XXX		\$13,274,413	\$13,274,413	0.000	0.000
Total Requirements		\$324,540,118	\$324,540,118	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education**

1810

Receipts

Account Code	Account Title	Amount	Amount		
53882E	CHILD CARE& DEV FUN/MAND	\$66,639,228	\$66,639,228		
53882F	CCDF-MATCHING FUNDS	\$53,001,654	\$53,001,654		
53882H	CCDF-DISCRETIONARY FUNDS	\$43,199,876	\$44,962,278		
53888K	TANF	\$135,297,742	\$133,535,340		
Total 538XXX		\$298,138,500	\$298,138,500		
Total Receipts		\$298,138,500	\$298,138,500		
Net Appropriation/Total FTE Count		\$26,401,618	\$26,401,618	0.000	0.000

1811

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536498	GO OTHER GRANTS	\$770,812	\$770,812
536850	NGO TEACHERS SCHOLARSHIP	\$434,750	\$434,750
536E98	NGO OTHER GRANTS	\$1,546,365	\$1,546,365
Total 536XXX		\$2,751,927	\$2,751,927
Total Requirements		\$2,751,927	\$2,751,927

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438155	TRF IN-ED LOTTERY FUND	\$464,600	\$464,600
Total 438XXX		\$464,600	\$464,600

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53882H	CCDF-DISCRETIONARY FUNDS	\$2,751,927	\$2,751,927		
Total 538XXX		\$2,751,927	\$2,751,927		
Total Receipts		\$3,216,527	\$3,216,527		
Net Appropriation/Total FTE Count		(\$464,600)	(\$464,600)	0.000	0.000

1811M4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536498	GO OTHER GRANTS	\$464,600	\$464,600



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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1811M4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$464,600	\$464,600		
Total Requirements		\$464,600	\$464,600		
Net Appropriation/Total FTE Count		\$464,600	\$464,600	0.000	0.000

1812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536142	DAY CARE SVC / STATE FUND	\$13,975,378	\$13,975,378		
Total 536XXX		\$13,975,378	\$13,975,378		
Total Requirements		\$13,975,378	\$13,975,378		
Net Appropriation/Total FTE Count		\$13,975,378	\$13,975,378	0.000	0.000

181300

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536498	GO OTHER GRANTS	\$1,895,780	\$1,895,780		
536E98	NGO OTHER GRANTS	\$3,270,710	\$3,270,710		
Total 536XXX		\$5,166,490	\$5,166,490		
Total Requirements		\$5,166,490	\$5,166,490		
Net Appropriation/Total FTE Count		\$5,166,490	\$5,166,490	0.000	0.000

183000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532150	ACADEMIC SERVICES	\$900,000	\$900,000		
Total 532XXX		\$900,000	\$900,000		
Total Requirements		\$900,000	\$900,000		
Net Appropriation/Total FTE Count		\$900,000	\$900,000	0.000	0.000



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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,969	\$8,969	21.000	21.000
531212	SPA-REG SALARIES-RECPT	\$9,821	\$9,821	8.000	8.000
531213	SPA-REG SALARIES-UNDESIG	\$18,182	\$18,182	6.000	6.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,642	\$1,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$870	\$870	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,392	\$1,392	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$552	\$552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,505)	(\$3,505)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,206	\$4,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$2,661)	(\$2,661)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total 531XXX		\$39,469	\$39,469	35.000	35.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$1,560)	(\$1,560)		
Total 532XXX		(\$1,560)	(\$1,560)		
Total Requirements		\$37,909	\$37,909		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$45,071	\$45,071		
Total 538XXX		\$45,071	\$45,071		
Total Receipts		\$45,071	\$45,071		
Net Appropriation/Total FTE Count		(\$7,162)	(\$7,162)	35.000	35.000

1151 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,602	\$67,602	59.000	59.000
531212	SPA-REG SALARIES-RECPT	\$3,471	\$3,471	144.750	144.750
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,285	\$5,285	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$487	\$487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,030	\$10,030	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,627	\$1,627	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,528	\$7,528	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$7,008	\$7,008	0.000	0.000
Total 531XXX		\$103,038	\$103,038	204.750	204.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$46,375)	(\$46,375)		
Total 532XXX		(\$46,375)	(\$46,375)		

Total Requirements

\$56,663	\$56,663
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	(\$199,062)	(\$199,062)		
Total 538XXX		(\$199,062)	(\$199,062)		
Total Receipts		(\$199,062)	(\$199,062)		

Net Appropriation/Total FTE Count

\$255,725	\$255,725	204.750	204.750
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1152 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,363	\$1,363	18.000	18.000
531513	SOCIAL SEC CONTRIB-UNDES	\$102	\$102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$200	\$200	0.000	0.000
Total 531XXX		\$1,665	\$1,665	18.000	18.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$38,454)	(\$38,454)		
Total 532XXX		(\$38,454)	(\$38,454)		

Total Requirements

(\$36,789)	(\$36,789)
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	MEDICAID ADMIN & SUPPORT	\$27,980	\$27,980		
53887K	IV-E FOSTER CARE	\$40,035	\$40,035		
53887L	ADOPTION ASSISTANCE	(\$1,358)	(\$1,358)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$66,657	\$66,657		
Total Receipts		\$66,657	\$66,657		
Net Appropriation/Total FTE Count		(\$103,446)	(\$103,446)	18.000	18.000

1161 - Child Care - Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$22,079	\$22,079	11.000	11.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,683	\$1,683	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,298	\$4,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,928	\$4,928	0.000	0.000
Total 531XXX		\$32,988	\$32,988	12.000	12.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$6,202)	(\$6,202)		
Total 532XXX		(\$6,202)	(\$6,202)		
Total Requirements		\$26,786	\$26,786		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$32,988	\$32,988		
Total 538XXX		\$32,988	\$32,988		
Total Receipts		\$32,988	\$32,988		
Net Appropriation/Total FTE Count		(\$6,202)	(\$6,202)	12.000	12.000

1330 - Pre-Kindergarten Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$83,862	\$83,862	8.000	8.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,931	\$9,931	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,236	\$7,236	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,457	\$13,457	0.000	0.000
Total 531XXX		\$114,486	\$114,486	8.000	8.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 - Pre-Kindergarten Program

Requirements

Total Requirements	\$114,486	\$114,486	8.000	8.000
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$114,773	\$114,773		
Total 438XXX		\$114,773	\$114,773		
Total Receipts		\$114,773	\$114,773		
Net Appropriation/Total FTE Count		(\$287)	(\$287)	8.000	8.000

1380 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$1,427	\$1,427	23.000	23.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
531513	SOCIAL SEC CONTRIB-UNDES	\$112	\$112	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$196	\$196	0.000	0.000
Total 531XXX		\$1,735	\$1,735	26.000	26.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$23,209)	(\$23,209)		
Total 532XXX		(\$23,209)	(\$23,209)		
Total Requirements		(\$21,474)	(\$21,474)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	(\$62,341)	(\$62,341)		
Total 538XXX		(\$62,341)	(\$62,341)		
Total Receipts		(\$62,341)	(\$62,341)		
Net Appropriation/Total FTE Count		\$40,867	\$40,867	26.000	26.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 111000 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$198,703	\$198,703	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,402	\$1,402	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,308	\$15,308	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,275	\$28,275	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,131	\$2,131	0.000	0.000
Total 531XXX		\$261,395	\$261,395	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1	\$1		
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,806	\$20,806		
532712	TRANS AIR-OUT STATE,IN US	\$339	\$339		
532714	TRANSP-GRND - IN STATE	\$465	\$465		
532715	TRANS GRND-OUT STA,IN US	\$125	\$125		
532721	LODGING - IN STATE	\$172	\$172		
532724	MEALS - IN STATE	\$82	\$82		
532725	MEALS-OUT OF STATE,IN US	\$177	\$177		
532727	MISC - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$34,258	\$34,258		
532812	TELECOMMUN DATA CHR	\$18,029	\$18,029		
532814	CELLULAR PHONE SERVICES	\$994	\$994		
532817	INTERNET SERV PROV CHARGE	\$777	\$777		
532840	POSTAGE, FREIGHT & DELIV	\$1,290	\$1,290		
532913	LIABILITY INSURANCE	\$1,135	\$1,135		
Total 532XXX		\$78,675	\$78,675		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$192	\$192		
533900	OTHER MATERIALS & SUPP	\$1,585	\$1,585		
Total 533XXX		\$1,777	\$1,777		
Total Requirements		\$341,847	\$341,847		
Net Appropriation/Total FTE Count		\$341,847	\$341,847	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 111100 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$123,341	\$123,341	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,436	\$9,436	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,551	\$17,551	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,362	\$1,362	0.000	0.000
Total 531XXX		\$167,266	\$167,266	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,055	\$13,055		
532714	TRANSP-GRND - IN STATE	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$98	\$98		
Total 532XXX		\$13,178	\$13,178		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$570	\$570		
533120	DATA PROCESSING SUPPLIES	\$144	\$144		
533900	OTHER MATERIALS & SUPP	\$975	\$975		
Total 533XXX		\$1,689	\$1,689		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$1,738	\$1,738		
535890	OTHER ADMIN EXPENSE	\$269	\$269		
Total 535XXX		\$2,007	\$2,007		

Total Requirements		\$184,140	\$184,140		
Net Appropriation/Total FTE Count		\$184,140	\$184,140	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 111200 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$199,805	\$199,805		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,244	\$7,244		
532714	TRANSP-GRND - IN STATE	\$26	\$26		
532721	LODGING - IN STATE	\$71	\$71		
532724	MEALS - IN STATE	\$36	\$36		
532731	BD/NON-EMPLOYEE TRANSP	\$252	\$252		
532732	BD/NON-EMPLOYEE SUBSIS	\$154	\$154		
532840	POSTAGE, FREIGHT & DELIV	\$243	\$243		
532930	REGISTRATION FEES	\$140	\$140		
Total 532XXX		\$207,971	\$207,971		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$367	\$367		
Total 533XXX		\$367	\$367		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$140	\$140		
Total 534XXX		\$140	\$140		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$4,893	\$4,893		
535114	EXPERT WITNESS FEES	\$4,000	\$4,000		
Total 535XXX		\$8,893	\$8,893		
Total Requirements		\$217,371	\$217,371		
Net Appropriation/Total FTE Count		\$217,371	\$217,371	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1113 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$81,378	\$81,378		
Total 538XXX		\$81,378	\$81,378		
Total Receipts		\$81,378	\$81,378		
Net Appropriation/Total FTE Count		(\$81,378)	(\$81,378)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 111399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$76,348	\$76,348	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,841	\$5,841	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,864	\$10,864	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$98,245	\$98,245	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,204	\$3,204		
532714	TRANSP-GRND - IN STATE	\$274	\$274		
Total 532XXX		\$3,478	\$3,478		
Total Requirements		\$101,723	\$101,723		
Net Appropriation/Total FTE Count		\$101,723	\$101,723	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1114 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,133	\$56,133	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,294	\$4,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,988	\$7,988	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,607	\$73,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,425	\$2,425		
532714	TRANSP-GRND - IN STATE	\$86	\$86		
532721	LODGING - IN STATE	\$178	\$178		
532724	MEALS - IN STATE	\$57	\$57		
532817	INTERNET SERV PROV CHARGE	\$195	\$195		
532930	REGISTRATION FEES	\$195	\$195		
Total 532XXX		\$3,136	\$3,136		

Total Requirements

\$76,743	\$76,743
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$76,743	\$76,743		
Total 538XXX		\$76,743	\$76,743		
Total Receipts		\$76,743	\$76,743		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 111500 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$1,200	\$1,200	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$756	\$756		
532731	BD/NON-EMPLOYEE TRANSP	\$3,763	\$3,763		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,683	\$2,683		
Total 532XXX		\$7,202	\$7,202		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$808	\$808		
533900	OTHER MATERIALS & SUPP	\$78	\$78		
Total 533XXX		\$886	\$886		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$67	\$67		
Total 534XXX		\$67	\$67		

Total Requirements

Net Appropriation/Total FTE Count

\$9,355	\$9,355	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1117 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$134,619	\$134,619	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,217	\$10,217	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,004	\$19,004	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$174,224	\$174,224	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532142	VIDEO TRANSMISSN SUPPORT	\$1,875	\$1,875		
532430	MAINT AGREEMENT-EQUIP	\$738	\$738		
532448	MAINT AGREE-PC SOFTWARE	\$223	\$223		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,963	\$6,963		
532712	TRANS AIR-OUT STATE,IN US	\$1,210	\$1,210		
532714	TRANSP-GRND - IN STATE	\$1,460	\$1,460		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$8,476	\$8,476		
532722	LODGING-OUT STATE, IN US	\$2,121	\$2,121		
532724	MEALS - IN STATE	\$596	\$596		
532725	MEALS-OUT OF STATE,IN US	\$760	\$760		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$4	\$4		
532811	TELEPHONE SERVICE	\$358	\$358		
532814	CELLULAR PHONE SERVICES	\$1,706	\$1,706		
532817	INTERNET SERV PROV CHARGE	\$3,019	\$3,019		
532850	PRINT,BIND,DUPLICATE	\$2,821	\$2,821		
Total 532XXX		\$32,680	\$32,680		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,041	\$3,041		
533900	OTHER MATERIALS & SUPP	\$1,310	\$1,310		
Total 533XXX		\$4,351	\$4,351		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$128	\$128		
Total 534XXX		\$128	\$128		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1117 - Service Support

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535890	OTHER ADMIN EXPENSE	\$14	\$14		
Total 535XXX		\$14	\$14		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANSFER TO B/C 14410 CMS	\$50,055	\$50,055		
Total 538XXX		\$50,055	\$50,055		
Total Requirements		\$261,452	\$261,452		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$261,452	\$261,452		
Total 538XXX		\$261,452	\$261,452		
Total Receipts		\$261,452	\$261,452		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1118 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$136,531	\$136,531		
Total 438XXX		\$136,531	\$136,531		
Total Receipts		\$136,531	\$136,531		
Net Appropriation/Total FTE Count		(\$136,531)	(\$136,531)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1118M4 - Pre-Kindergarten Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,872	\$81,872	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,629	\$2,629	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,464	\$6,464	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,025	\$12,025	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12	\$12	0.000	0.000
Total 531XXX		\$108,194	\$108,194	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$3,159	\$3,159		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,695	\$2,695		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,517	\$1,517		
532712	TRANS AIR-OUT STATE,IN US	\$723	\$723		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$25	\$25		
532721	LODGING - IN STATE	\$2,300	\$2,300		
532724	MEALS - IN STATE	\$1,400	\$1,400		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$220	\$220		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$13,289	\$13,289		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$2,700	\$2,700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,337	\$5,337		
Total 534XXX		\$5,337	\$5,337		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$335	\$335		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1118M4 - Pre-Kindergarten Program

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$6,688	\$6,688		
Total 535XXX		\$7,023	\$7,023		
Total Requirements		\$136,543	\$136,543		
Net Appropriation/Total FTE Count		\$136,543	\$136,543	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1119 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$169,450	\$169,450		
Total 438XXX		\$169,450	\$169,450		
Total Receipts		\$169,450	\$169,450		
Net Appropriation/Total FTE Count		(\$169,450)	(\$169,450)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1119M4 - Pre-Kindergarten Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,980	\$115,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,215	\$5,215	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,271	\$9,271	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,246	\$17,246	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6	\$6	0.000	0.000
Total 531XXX		\$158,102	\$158,102	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,504	\$6,504		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532731	BD/NON-EMPLOYEE TRANSP	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
Total 532XXX		\$7,304	\$7,304		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$2,050	\$2,050		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

Total Requirements

Total Requirements		\$169,456	\$169,456		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$169,456	\$169,456	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112000 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,041	\$209,041	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,764	\$2,764	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,202	\$16,202	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,138	\$30,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$278,913	\$278,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$738	\$738		
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,000	\$22,000		
532714	TRANSP-GRND - IN STATE	\$193	\$193		
532811	TELEPHONE SERVICE	\$382	\$382		
532817	INTERNET SERV PROV CHARGE	\$312	\$312		
532840	POSTAGE, FREIGHT & DELIV	\$1,239	\$1,239		
Total 532XXX		\$24,864	\$24,864		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$242	\$242		
533120	DATA PROCESSING SUPPLIES	\$558	\$558		
533900	OTHER MATERIALS & SUPP	\$7	\$7		
Total 533XXX		\$807	\$807		
Total Requirements		\$304,584	\$304,584		
Net Appropriation/Total FTE Count		\$304,584	\$304,584	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112100 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,559	\$107,559	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,656	\$2,656	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,431	\$8,431	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,683	\$15,683	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$144,713	\$144,713	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,171	\$5,171		
532721	LODGING - IN STATE	\$288	\$288		
532724	MEALS - IN STATE	\$207	\$207		
532840	POSTAGE, FREIGHT & DELIV	\$2	\$2		
Total 532XXX		\$5,668	\$5,668		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11	\$11		
Total 533XXX		\$11	\$11		

Total Requirements

Net Appropriation/Total FTE Count

\$150,392	\$150,392	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1122 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$61,197	\$61,197		
Total 538XXX		\$61,197	\$61,197		
Total Receipts		\$61,197	\$61,197		
Net Appropriation/Total FTE Count		(\$61,197)	(\$61,197)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$90,545	\$90,545	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,834	\$3,834	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,220	\$7,220	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,430	\$13,430	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$120,221	\$120,221	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,768	\$3,768		
532714	TRANSP-GRND - IN STATE	\$198	\$198		
532721	LODGING - IN STATE	\$188	\$188		
532724	MEALS - IN STATE	\$40	\$40		
532817	INTERNET SERV PROV CHARGE	\$468	\$468		
Total 532XXX		\$4,662	\$4,662		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$8	\$8		
Total 533XXX		\$8	\$8		

Total Requirements

Net Appropriation/Total FTE Count

\$124,891	\$124,891	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1123 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$29,883	\$29,883		
Total 538XXX		\$29,883	\$29,883		
Total Receipts		\$29,883	\$29,883		
Net Appropriation/Total FTE Count		(\$29,883)	(\$29,883)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,585	\$47,585	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$705	\$705	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,872	\$6,872	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,048	\$64,048	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,979	\$2,979		
Total 532XXX		\$2,979	\$2,979		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$125	\$125		
Total 533XXX		\$125	\$125		
Total Requirements		\$67,152	\$67,152		
Net Appropriation/Total FTE Count		\$67,152	\$67,152	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1124 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$4,000)	(\$4,000)		
Total 532XXX		(\$4,000)	(\$4,000)		
Total Requirements		(\$4,000)	(\$4,000)		
Net Appropriation/Total FTE Count		(\$4,000)	(\$4,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112400 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,349	\$107,349	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,178	\$8,178	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,211	\$15,211	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$146,314	\$146,314	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532430	MAINT AGREEMENT-EQUIP	\$738	\$738		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,404	\$5,404		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,580	\$8,580		
532812	TELECOMMUN DATA CHRG	\$124	\$124		
532850	PRINT,BIND,DUPLICATE	\$3,471	\$3,471		
Total 532XXX		\$18,467	\$18,467		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,509	\$7,509		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533210	JANITORIAL SUPPLIES	\$466	\$466		
533900	OTHER MATERIALS & SUPP	\$106	\$106		
Total 533XXX		\$10,081	\$10,081		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$23	\$23		
Total 535XXX		\$23	\$23		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$174,885	\$174,885	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1125 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$57,351	\$57,351	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,842	\$1,842	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,529	\$4,529	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,423	\$8,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,337	\$77,337	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,984	\$2,984		
532714	TRANSP-GRND - IN STATE	\$128	\$128		
532721	LODGING - IN STATE	\$1,076	\$1,076		
532724	MEALS - IN STATE	\$312	\$312		
532727	MISC - IN STATE	\$37	\$37		
Total 532XXX		\$4,537	\$4,537		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,051	\$11,051		
533120	DATA PROCESSING SUPPLIES	\$715	\$715		
Total 533XXX		\$11,766	\$11,766		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$644	\$644		
534534	PC/PRINTER EQUIPMENT	\$92	\$92		
Total 534XXX		\$736	\$736		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$735	\$735		
Total 535XXX		\$735	\$735		
Total Requirements		\$95,111	\$95,111		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$95,111	\$95,111		
Total 538XXX		\$95,111	\$95,111		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1125 - Service Support

Receipts

Total Receipts

\$95,111

\$95,111

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1126 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$55,592	\$55,592		
Total 538XXX		\$55,592	\$55,592		
Total Receipts		\$55,592	\$55,592		
Net Appropriation/Total FTE Count		(\$55,592)	(\$55,592)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112699 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,666	\$60,666	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,698	\$2,698	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,847	\$4,847	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,017	\$9,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$82,420	\$82,420	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,979	\$2,979		
532721	LODGING - IN STATE	\$214	\$214		
532724	MEALS - IN STATE	\$130	\$130		
Total 532XXX		\$3,323	\$3,323		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$199	\$199		
533900	OTHER MATERIALS & SUPP	\$7	\$7		
Total 533XXX		\$206	\$206		

Total Requirements

\$85,949	\$85,949		
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Net Appropriation/Total FTE Count

\$85,949	\$85,949	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 112700 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,468	\$81,468	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,967	\$1,967	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,383	\$6,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,869	\$11,869	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$112,071	\$112,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,915	\$4,915		
Total 532XXX		\$4,915	\$4,915		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$23	\$23		
533900	OTHER MATERIALS & SUPP	\$8	\$8		
Total 533XXX		\$31	\$31		
Total Requirements		\$117,017	\$117,017		
Net Appropriation/Total FTE Count		\$117,017	\$117,017	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1128 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$36,077	\$36,077		
Total 538XXX		\$36,077	\$36,077		
Total Receipts		\$36,077	\$36,077		
Net Appropriation/Total FTE Count		(\$36,077)	(\$36,077)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112899 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$117,555	\$117,555	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,469	\$3,469	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,258	\$9,258	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,222	\$17,222	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$157,888	\$157,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,829	\$6,829		
532721	LODGING - IN STATE	\$396	\$396		
532724	MEALS - IN STATE	\$232	\$232		
532840	POSTAGE, FREIGHT & DELIV	\$3,556	\$3,556		
532850	PRINT,BIND,DUPLICATE	\$20	\$20		
Total 532XXX		\$11,033	\$11,033		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$616	\$616		
Total 533XXX		\$616	\$616		
Total Requirements		\$169,537	\$169,537		
Net Appropriation/Total FTE Count		\$169,537	\$169,537	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1129 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	(\$2,000)	(\$2,000)		
Total 534XXX		(\$2,000)	(\$2,000)		
Total Requirements		(\$2,000)	(\$2,000)		
Net Appropriation/Total FTE Count		(\$2,000)	(\$2,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 112900 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$290,836	\$290,836	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,025	\$3,025	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,480	\$22,480	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,816	\$41,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$384,117	\$384,117	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$344	\$344		
532446	MAINT AGREE-LAN EQUIP	\$510	\$510		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,761	\$13,761		
532811	TELEPHONE SERVICE	\$1,582	\$1,582		
532812	TELECOMMUN DATA CHRG	\$1,188	\$1,188		
532817	INTERNET SERV PROV CHARGE	\$1,445	\$1,445		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$18,955	\$18,955		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$196	\$196		
533120	DATA PROCESSING SUPPLIES	\$901	\$901		
533900	OTHER MATERIALS & SUPP	\$663	\$663		
Total 533XXX		\$1,760	\$1,760		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$7,056	\$7,056		
534714	SERVER SOFTWARE	\$40	\$40		
Total 534XXX		\$7,096	\$7,096		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$796	\$796		
Total 535XXX		\$1,296	\$1,296		

Total Requirements

		\$413,224	\$413,224		
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Net Appropriation/Total FTE Count

		\$413,224	\$413,224	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1131 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,271	\$54,271	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,152	\$4,152	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,723	\$7,723	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,338	\$71,338	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,454	\$2,454		
532930	REGISTRATION FEES	\$25	\$25		
Total 532XXX		\$2,479	\$2,479		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,705	\$1,705		
534714	SERVER SOFTWARE	\$40	\$40		
Total 534XXX		\$1,745	\$1,745		
Total Requirements		\$75,562	\$75,562		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$75,562	\$75,562		
Total 538XXX		\$75,562	\$75,562		
Total Receipts		\$75,562	\$75,562		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1139 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$38,125)	(\$38,125)		
Total 532XXX		(\$38,125)	(\$38,125)		
Total Requirements		(\$38,125)	(\$38,125)		
Net Appropriation/Total FTE Count		(\$38,125)	(\$38,125)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 113999 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$38,125	\$38,125		
Total 532XXX		\$38,125	\$38,125		
Total Requirements		\$38,125	\$38,125		
Net Appropriation/Total FTE Count		\$38,125	\$38,125	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1140 - Child Care - Regulation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	(\$10,000)	(\$10,000)		
Total 532XXX		(\$10,000)	(\$10,000)		
Total Requirements		(\$10,000)	(\$10,000)		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$44,929	\$44,929		
Total 434XXX		\$44,929	\$44,929		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$41,671	\$41,671		
Total 435XXX		\$41,671	\$41,671		
Total Receipts		\$86,600	\$86,600		
Net Appropriation/Total FTE Count		(\$96,600)	(\$96,600)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 114000 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$266,208	\$266,208	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,955	\$6,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,897	\$20,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,870	\$38,870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$369,274	\$369,274	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$2,487	\$2,487		
532512	RENT/LEASE-BLDINGS/OFFICE	\$37,431	\$37,431		
532714	TRANSP-GRND - IN STATE	\$366	\$366		
532817	INTERNET SERV PROV CHARGE	\$451	\$451		
532840	POSTAGE, FREIGHT & DELIV	\$9,582	\$9,582		
532850	PRINT,BIND,DUPLICATE	\$10,369	\$10,369		
Total 532XXX		\$60,686	\$60,686		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,759	\$2,759		
533120	DATA PROCESSING SUPPLIES	\$346	\$346		
Total 533XXX		\$3,105	\$3,105		

Total Requirements

Net Appropriation/Total FTE Count

\$433,065	\$433,065	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1141 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$177,964	\$177,964	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$440	\$440	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,508	\$13,508	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,126	\$25,126	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$248,190	\$248,190	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,775	\$13,775		
532840	POSTAGE, FREIGHT & DELIV	\$38,739	\$38,739		
532930	REGISTRATION FEES	\$449	\$449		
Total 532XXX		\$52,963	\$52,963		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,028	\$1,028		
533900	OTHER MATERIALS & SUPP	\$41	\$41		
Total 533XXX		\$1,069	\$1,069		
Total Requirements		\$302,222	\$302,222		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$302,222	\$302,222		
Total 538XXX		\$302,222	\$302,222		
Total Receipts		\$302,222	\$302,222		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1142 - Child Care - Regulation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$43,933	\$43,933		
Total 538XXX		\$43,933	\$43,933		
Total Receipts		\$43,933	\$43,933		
Net Appropriation/Total FTE Count		(\$43,933)	(\$43,933)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 114299 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,816	\$55,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,270	\$4,270	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,943	\$7,943	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,221	\$73,221	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,819	\$3,819		
532714	TRANSP-GRND - IN STATE	\$118	\$118		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$36	\$36		
Total 532XXX		\$4,155	\$4,155		
Total Requirements		\$77,376	\$77,376		
Net Appropriation/Total FTE Count		\$77,376	\$77,376	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1143 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,346,004	\$2,346,004	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,713	\$36,713	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$183,537	\$183,537	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$341,059	\$341,059	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$271,282	\$271,282	0.000	0.000
Total 531XXX		\$3,178,595	\$3,178,595	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,090	\$1,090		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,041	\$4,041		
532513	RENT/LEASE-OTH FACILITIES	\$3,283	\$3,283		
532521	RENT/LEASE-MOTOR VEHICLES	\$86,786	\$86,786		
532714	TRANSP-GRND - IN STATE	\$106,947	\$106,947		
532721	LODGING - IN STATE	\$3,451	\$3,451		
532722	LODGING-OUT STATE, IN US	\$310	\$310		
532724	MEALS - IN STATE	\$1,906	\$1,906		
532725	MEALS-OUT OF STATE,IN US	\$295	\$295		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$28,435	\$28,435		
532812	TELECOMMUN DATA CHRG	\$7,684	\$7,684		
532817	INTERNET SERV PROV CHARGE	\$26,394	\$26,394		
532840	POSTAGE, FREIGHT & DELIV	\$10,903	\$10,903		
532850	PRINT,BIND,DUPLICATE	\$521	\$521		
532930	REGISTRATION FEES	\$368	\$368		
Total 532XXX		\$282,424	\$282,424		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,038	\$3,038		
533120	DATA PROCESSING SUPPLIES	\$4,604	\$4,604		
533900	OTHER MATERIALS & SUPP	\$62	\$62		
Total 533XXX		\$7,704	\$7,704		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$594	\$594		
Total 535XXX		\$594	\$594		
Total Requirements		\$3,469,317	\$3,469,317		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1143 - Child Care - Regulation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$3,547,888	\$3,547,888		
Total 538XXX		\$3,547,888	\$3,547,888		
Total Receipts		\$3,547,888	\$3,547,888		
Net Appropriation/Total FTE Count		(\$78,571)	(\$78,571)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 114400 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,101	\$49,101	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,562	\$3,562	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,467	\$4,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,309	\$8,309	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,490	\$6,490	0.000	0.000
Total 531XXX		\$71,929	\$71,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,433	\$5,433		
532714	TRANSP-GRND - IN STATE	\$678	\$678		
532811	TELEPHONE SERVICE	\$237	\$237		
532817	INTERNET SERV PROV CHARGE	\$688	\$688		
532840	POSTAGE, FREIGHT & DELIV	\$11	\$11		
Total 532XXX		\$7,047	\$7,047		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
Total 533XXX		\$50	\$50		
Total Requirements		\$79,026	\$79,026		
Net Appropriation/Total FTE Count		\$79,026	\$79,026	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1145 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$39,195)	(\$39,195)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,998)	(\$2,998)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$5,578)	(\$5,578)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,192)	(\$5,192)	0.000	0.000
Total 531XXX		(\$52,963)	(\$52,963)	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$30,497)	(\$30,497)		
532714	TRANSP-GRND - IN STATE	(\$34,000)	(\$34,000)		
Total 532XXX		(\$64,497)	(\$64,497)		
Total Requirements		(\$117,460)	(\$117,460)		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,357,385	\$1,357,385		
Total 435XXX		\$1,357,385	\$1,357,385		
Total Receipts		\$1,357,385	\$1,357,385		
Net Appropriation/Total FTE Count		(\$1,474,845)	(\$1,474,845)	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 114500 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,110,571	\$1,110,571	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,583	\$10,583	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,456	\$86,456	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$160,819	\$160,819	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$131,098	\$131,098	0.000	0.000
Total 531XXX		\$1,499,527	\$1,499,527	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$1,161	\$1,161		
532521	RENT/LEASE-MOTOR VEHICLES	\$43,040	\$43,040		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$52,039	\$52,039		
532721	LODGING - IN STATE	\$1,071	\$1,071		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,425	\$1,425		
532811	TELEPHONE SERVICE	\$13,127	\$13,127		
532812	TELECOMMUN DATA CHRG	\$3,695	\$3,695		
532817	INTERNET SERV PROV CHARGE	\$12,813	\$12,813		
532840	POSTAGE, FREIGHT & DELIV	\$5,308	\$5,308		
532850	PRINT,BIND,DUPLICATE	\$51	\$51		
Total 532XXX		\$134,730	\$134,730		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,850	\$1,850		
533120	DATA PROCESSING SUPPLIES	\$927	\$927		
533900	OTHER MATERIALS & SUPP	\$22	\$22		
Total 533XXX		\$2,799	\$2,799		
Total Requirements		\$1,637,056	\$1,637,056		
Net Appropriation/Total FTE Count		\$1,637,056	\$1,637,056	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1146 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$46,108)	(\$46,108)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,527)	(\$3,527)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$6,561)	(\$6,561)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,192)	(\$5,192)	0.000	0.000
Total 531XXX		(\$61,388)	(\$61,388)	(1.000)	(1.000)
Total Requirements		(\$61,388)	(\$61,388)	(1.000)	(1.000)
Net Appropriation/Total FTE Count		(\$61,388)	(\$61,388)	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 114600 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$136,893	\$136,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,472	\$10,472	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,634	\$19,634	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$182,575	\$182,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,201	\$12,201		
532811	TELEPHONE SERVICE	\$1,050	\$1,050		
532812	TELECOMMUN DATA CHRG	\$969	\$969		
532817	INTERNET SERV PROV CHARGE	\$1,602	\$1,602		
532840	POSTAGE, FREIGHT & DELIV	\$423	\$423		
532850	PRINT,BIND,DUPLICATE	\$47	\$47		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$16,621	\$16,621		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
Total 533XXX		\$300	\$300		
Total Requirements		\$199,496	\$199,496		
Net Appropriation/Total FTE Count		\$199,496	\$199,496	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1147 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$473,882)	(\$473,882)	(11.000)	(11.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$11,715)	(\$11,715)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$37,148)	(\$37,148)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$69,101)	(\$69,101)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$57,112)	(\$57,112)	0.000	0.000
Total 531XXX		(\$648,958)	(\$648,958)	(11.000)	(11.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$26,000)	(\$26,000)		
Total 532XXX		(\$26,000)	(\$26,000)		
Total Requirements		(\$674,958)	(\$674,958)		
Net Appropriation/Total FTE Count		(\$674,958)	(\$674,958)	(11.000)	(11.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 114700 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$858,695	\$858,695	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,785	\$17,785	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,051	\$67,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$124,724	\$124,724	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,166,903	\$1,166,903	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,676	\$8,676		
532513	RENT/LEASE-OTH FACILITIES	\$527	\$527		
532521	RENT/LEASE-MOTOR VEHICLES	\$57,418	\$57,418		
532714	TRANSP-GRND - IN STATE	\$10,541	\$10,541		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$646	\$646		
532811	TELEPHONE SERVICE	\$8,398	\$8,398		
532812	TELECOMMUN DATA CHRG	\$1,031	\$1,031		
532817	INTERNET SERV PROV CHARGE	\$7,864	\$7,864		
532840	POSTAGE, FREIGHT & DELIV	\$888	\$888		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$97,139	\$97,139		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$189	\$189		
533120	DATA PROCESSING SUPPLIES	\$452	\$452		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$691	\$691		
Total Requirements		\$1,264,733	\$1,264,733		
Net Appropriation/Total FTE Count		\$1,264,733	\$1,264,733	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 114800 - DHHS - Criminal Record Checks

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$115,000	\$115,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,492	\$15,492		
Total 532XXX		\$130,492	\$130,492		
Total Requirements		\$130,492	\$130,492		
Net Appropriation/Total FTE Count		\$130,492	\$130,492	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1149 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,072,708	\$1,072,708	14.000	14.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,720	\$17,720	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,418	\$83,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,314	\$154,314	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$129,800	\$129,800	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,149	\$9,149	0.000	0.000
Total 531XXX		\$1,467,109	\$1,467,109	14.000	14.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$555	\$555		
532430	MAINT AGREEMENT-EQUIP	\$738	\$738		
532512	RENT/LEASE-BLDINGS/OFFICE	\$907	\$907		
532513	RENT/LEASE-OTH FACILITIES	\$327	\$327		
532521	RENT/LEASE-MOTOR VEHICLES	\$82,949	\$82,949		
532714	TRANSP-GRND - IN STATE	\$40,836	\$40,836		
532811	TELEPHONE SERVICE	\$4,702	\$4,702		
532812	TELECOMMUN DATA CHRG	\$1,162	\$1,162		
532817	INTERNET SERV PROV CHARGE	\$2,829	\$2,829		
532840	POSTAGE, FREIGHT & DELIV	\$294	\$294		
Total 532XXX		\$135,299	\$135,299		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$725	\$725		
533120	DATA PROCESSING SUPPLIES	\$441	\$441		
533900	OTHER MATERIALS & SUPP	\$60	\$60		
Total 533XXX		\$1,226	\$1,226		
Total Requirements		\$1,603,634	\$1,603,634		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$1,603,634	\$1,603,634		
Total 538XXX		\$1,603,634	\$1,603,634		
Total Receipts		\$1,603,634	\$1,603,634		
Net Appropriation/Total FTE Count		\$0	\$0	14.000	14.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1151 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,882	\$68,882	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$425	\$425	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,730	\$5,730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,658	\$10,658	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,682	\$11,682	0.000	0.000
Total 531XXX		\$97,377	\$97,377	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$738	\$738		
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,819	\$32,819		
532521	RENT/LEASE-MOTOR VEHICLES	\$121	\$121		
532817	INTERNET SERV PROV CHARGE	\$468	\$468		
532840	POSTAGE, FREIGHT & DELIV	\$11,092	\$11,092		
532930	REGISTRATION FEES	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$45,688	\$45,688		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$127	\$127		
Total 533XXX		\$127	\$127		
Total Requirements		\$143,192	\$143,192		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$175,139	\$175,139		
Total 538XXX		\$175,139	\$175,139		
Total Receipts		\$175,139	\$175,139		
Net Appropriation/Total FTE Count		(\$31,947)	(\$31,947)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1152 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$421,841	\$421,841	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,271	\$32,271	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,028	\$60,028	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$550,484	\$550,484	0.000	0.000
Total Requirements		\$550,484	\$550,484	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$593,130	\$593,130		
Total 538XXX		\$593,130	\$593,130		
Total Receipts		\$593,130	\$593,130		
Net Appropriation/Total FTE Count		(\$42,646)	(\$42,646)	0.000	0.000



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Detail by Fund/Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 115299 - Child Care - Regulation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,220	\$8,220		
532513	RENT/LEASE-OTH FACILITIES	\$233	\$233		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,000	\$16,000		
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000		
532721	LODGING - IN STATE	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$3,742	\$3,742		
532812	TELECOMMUN DATA CHRG	\$1,898	\$1,898		
532817	INTERNET SERV PROV CHARGE	\$2,278	\$2,278		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$42,271	\$42,271		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$375	\$375		
Total 533XXX		\$375	\$375		
Total Requirements		\$42,646	\$42,646		
Net Appropriation/Total FTE Count		\$42,646	\$42,646	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1153 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$609,550	\$609,550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,987	\$1,987	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,706	\$46,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,022	\$87,022	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$812,761	\$812,761	0.000	0.000
Total Requirements		\$812,761	\$812,761	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$867,436	\$867,436		
Total 538XXX		\$867,436	\$867,436		
Total Receipts		\$867,436	\$867,436		
Net Appropriation/Total FTE Count		(\$54,675)	(\$54,675)	0.000	0.000



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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 115399 - Child Care - Regulation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$621	\$621		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,141	\$27,141		
532714	TRANSP-GRND - IN STATE	\$13,821	\$13,821		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532817	INTERNET SERV PROV CHARGE	\$5,794	\$5,794		
532840	POSTAGE, FREIGHT & DELIV	\$2,399	\$2,399		
Total 532XXX		\$54,076	\$54,076		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$230	\$230		
533120	DATA PROCESSING SUPPLIES	\$369	\$369		
Total 533XXX		\$599	\$599		

Total Requirements

	\$54,675	\$54,675		
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Net Appropriation/Total FTE Count

	\$54,675	\$54,675	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1154 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,961,304	\$1,961,304	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$71,956	\$71,956	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$155,544	\$155,544	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$289,333	\$289,333	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$2,706,585	\$2,706,585	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537130	CCDF RES DIS-QUALITY	(\$47,468)	(\$47,468)	0.000	0.000
Total 537XXX		(\$47,468)	(\$47,468)	0.000	0.000

Total Requirements

\$2,659,117 \$2,659,117 0.000 0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$3,019,616	\$3,019,616		
Total 538XXX		\$3,019,616	\$3,019,616		
Total Receipts		\$3,019,616	\$3,019,616		
Net Appropriation/Total FTE Count		(\$360,499)	(\$360,499)	0.000	0.000



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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 115499 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531628	ST DISABILITY PMT-RECEIPT	\$10,000	\$10,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,918	\$6,918	0.000	0.000
Total 531XXX		\$16,918	\$16,918	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$163	\$163		
532192	HONORARIUMS	\$601	\$601		
532430	MAINT AGREEMENT-EQUIP	\$1,269	\$1,269		
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000		
532513	RENT/LEASE-OTH FACILITIES	\$5,880	\$5,880		
532521	RENT/LEASE-MOTOR VEHICLES	\$71,859	\$71,859		
532712	TRANS AIR-OUT STATE,IN US	\$744	\$744		
532714	TRANSP-GRND - IN STATE	\$55,680	\$55,680		
532715	TRANS GRND-OUT STA,IN US	\$1,299	\$1,299		
532721	LODGING - IN STATE	\$2,903	\$2,903		
532722	LODGING-OUT STATE, IN US	\$475	\$475		
532724	MEALS - IN STATE	\$2,440	\$2,440		
532725	MEALS-OUT OF STATE,IN US	\$268	\$268		
532728	MISC - OUT STATE, IN US	\$65	\$65		
532731	BD/NON-EMPLOYEE TRANSP	\$4,470	\$4,470		
532732	BD/NON-EMPLOYEE SUBSIS	\$88	\$88		
532811	TELEPHONE SERVICE	\$24,798	\$24,798		
532812	TELECOMMUN DATA CHR	\$5,089	\$5,089		
532817	INTERNET SERV PROV CHARGE	\$26,453	\$26,453		
532840	POSTAGE, FREIGHT & DELIV	\$14,088	\$14,088		
532850	PRINT,BIND,DUPLICATE	\$45,825	\$45,825		
532930	REGISTRATION FEES	\$2,040	\$2,040		
Total 532XXX		\$267,497	\$267,497		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,672	\$10,672		
533120	DATA PROCESSING SUPPLIES	\$16,422	\$16,422		
533900	OTHER MATERIALS & SUPP	\$460	\$460		
Total 533XXX		\$27,554	\$27,554		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 115499 - Child Care - Regulation

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,062	\$1,062		
Total 535XXX		\$1,062	\$1,062		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537130	CCDF RES DIS-QUALITY	\$47,468	\$47,468	0.000	0.000
Total 537XXX		\$47,468	\$47,468	0.000	0.000
Total Requirements		\$360,499	\$360,499	0.000	0.000
Net Appropriation/Total FTE Count		\$360,499	\$360,499	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1155 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$217,309	\$217,309	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,415	\$1,415	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,733	\$16,733	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,409	\$31,409	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$292,826	\$292,826	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,620	\$12,620		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,329	\$3,329		
532714	TRANSP-GRND - IN STATE	\$220	\$220		
532721	LODGING - IN STATE	\$622	\$622		
532724	MEALS - IN STATE	\$294	\$294		
532811	TELEPHONE SERVICE	\$39	\$39		
532840	POSTAGE, FREIGHT & DELIV	\$13,775	\$13,775		
Total 532XXX		\$30,899	\$30,899		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$320	\$320		
Total 533XXX		\$320	\$320		
Total Requirements		\$324,045	\$324,045		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$324,045	\$324,045		
Total 538XXX		\$324,045	\$324,045		
Total Receipts		\$324,045	\$324,045		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1156 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$33,641)	(\$33,641)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,574)	(\$2,574)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$4,787)	(\$4,787)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,192)	(\$5,192)	0.000	0.000
Total 531XXX		(\$46,194)	(\$46,194)	(1.000)	(1.000)
Total Requirements		(\$46,194)	(\$46,194)	(1.000)	(1.000)
Net Appropriation/Total FTE Count		(\$46,194)	(\$46,194)	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 115600 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,641	\$33,641	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$453	\$453	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,574	\$2,574	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,787	\$4,787	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$46,386	\$46,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,630	\$2,630		
Total 532XXX		\$2,630	\$2,630		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$58	\$58		
Total 533XXX		\$58	\$58		

Total Requirements

Net Appropriation/Total FTE Count

\$49,074	\$49,074	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1157 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$173,871	\$173,871		
Total 438XXX		\$173,871	\$173,871		
Total Receipts		\$173,871	\$173,871		
Net Appropriation/Total FTE Count		(\$173,871)	(\$173,871)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 115700 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,081	\$73,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,193	\$4,193	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,799	\$7,799	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$92,861	\$92,861	0.000	0.000
Total Requirements		\$92,861	\$92,861	0.000	0.000
Net Appropriation/Total FTE Count		\$92,861	\$92,861	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1157M4 - Pre-Kindergarten Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$124,298	\$124,298	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,509	\$9,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,688	\$17,688	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$167,071	\$167,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,500	\$4,500		
532811	TELEPHONE SERVICE	\$500	\$500		
Total 532XXX		\$6,000	\$6,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$800	\$800		
Total Requirements		\$173,871	\$173,871		
Net Appropriation/Total FTE Count		\$173,871	\$173,871	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1151 1158 - Child Care - Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,248	\$88,248	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,064	\$5,064	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,418	\$9,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$110,518	\$110,518	0.000	0.000
Total Requirements		\$110,518	\$110,518	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$110,517	\$110,517		
Total 538XXX		\$110,517	\$110,517		
Total Receipts		\$110,517	\$110,517		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1160 - Child Care - Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,270	\$102,270	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,054	\$3,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,057	\$8,057	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,975	\$14,975	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$138,740	\$138,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$738	\$738		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,207	\$4,207		
Total 532XXX		\$4,945	\$4,945		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,131	\$1,131		
Total 533XXX		\$1,131	\$1,131		
Total Requirements		\$144,816	\$144,816		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$144,816	\$144,816		
Total 538XXX		\$144,816	\$144,816		
Total Receipts		\$144,816	\$144,816		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1161 - Child Care - Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$183,637	\$183,637	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,487	\$1,487	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,162	\$14,162	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,343	\$26,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$251,589	\$251,589	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,570	\$30,570		
532840	POSTAGE, FREIGHT & DELIV	\$12,402	\$12,402		
532850	PRINT,BIND,DUPLICATE	\$1,594	\$1,594		
Total 532XXX		\$44,566	\$44,566		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,858	\$1,858		
533120	DATA PROCESSING SUPPLIES	\$106	\$106		
Total 533XXX		\$1,964	\$1,964		
Total Requirements		\$298,119	\$298,119		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$298,119	\$298,119		
Total 538XXX		\$298,119	\$298,119		
Total Receipts		\$298,119	\$298,119		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1162 - Child Care - Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$80,971	\$80,971	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,503	\$2,503	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,386	\$6,386	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,878	\$11,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$27,681	\$27,681	0.000	0.000
Total 531XXX		\$139,803	\$139,803	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,557	\$7,557		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532930	REGISTRATION FEES	\$205	\$205		
Total 532XXX		\$7,862	\$7,862		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$64	\$64		
533900	OTHER MATERIALS & SUPP	\$27	\$27		
Total 533XXX		\$91	\$91		

Total Requirements

\$147,756	\$147,756
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$147,756	\$147,756		
Total 538XXX		\$147,756	\$147,756		
Total Receipts		\$147,756	\$147,756		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1163 - Child Care - Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$56,065	\$56,065	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,289	\$4,289	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,978	\$7,978	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$78,716	\$78,716	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,465	\$2,465		
Total 532XXX		\$2,465	\$2,465		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$79	\$79		

Total Requirements

\$81,260	\$81,260
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$81,260	\$81,260		
Total 538XXX		\$81,260	\$81,260		
Total Receipts		\$81,260	\$81,260		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1164 - Child Care - Capacity Building

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$4,102	\$4,102		
Total 532XXX		\$6,202	\$6,202		
Total Requirements		\$6,202	\$6,202		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$6,202	\$6,202		
Total 538XXX		\$6,202	\$6,202		
Total Receipts		\$6,202	\$6,202		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1165 - Child Care - Capacity Building

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,649	\$2,649		
Total 532XXX		\$2,649	\$2,649		
Total Requirements		\$2,649	\$2,649		
Net Appropriation/Total FTE Count		\$2,649	\$2,649	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 116500 - Child Care - Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,610	\$31,610	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,418	\$2,418	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,498	\$4,498	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$43,718	\$43,718	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,909	\$1,909		
Total 532XXX		\$1,909	\$1,909		
Total Requirements		\$45,627	\$45,627		
Net Appropriation/Total FTE Count		\$45,627	\$45,627	0.000	0.000



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Detail by Fund/Cost Center
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220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1167 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,320	\$41,320	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$585	\$585	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,161	\$3,161	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,880	\$5,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$56,138	\$56,138	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,519	\$4,519		
532714	TRANSP-GRND - IN STATE	\$255	\$255		
532930	REGISTRATION FEES	\$330	\$330		
Total 532XXX		\$5,104	\$5,104		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$147	\$147		
Total 533XXX		\$147	\$147		
Total Requirements		\$61,389	\$61,389		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$61,389	\$61,389		
Total 538XXX		\$61,389	\$61,389		
Total Receipts		\$61,389	\$61,389		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1170 - Subsidized Child Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$109,605	\$109,605		
Total 538XXX		\$109,605	\$109,605		
Total Receipts		\$109,605	\$109,605		
Net Appropriation/Total FTE Count		(\$109,605)	(\$109,605)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 117099 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$106,338	\$106,338	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,135	\$2,135	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,298	\$8,298	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,436	\$15,436	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$142,591	\$142,591	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$738	\$738		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,938	\$6,938		
532714	TRANSP-GRND - IN STATE	\$481	\$481		
532811	TELEPHONE SERVICE	\$514	\$514		
532817	INTERNET SERV PROV CHARGE	\$2,269	\$2,269		
532840	POSTAGE, FREIGHT & DELIV	\$3,416	\$3,416		
532850	PRINT,BIND,DUPLICATE	\$13,280	\$13,280		
Total 532XXX		\$27,636	\$27,636		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$93	\$93		
533900	OTHER MATERIALS & SUPP	\$7	\$7		
Total 533XXX		\$100	\$100		
Total Requirements		\$170,327	\$170,327		
Net Appropriation/Total FTE Count		\$170,327	\$170,327	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1171 - Subsidized Child Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$180,867	\$180,867		
Total 538XXX		\$180,867	\$180,867		
Total Receipts		\$180,867	\$180,867		
Net Appropriation/Total FTE Count		(\$180,867)	(\$180,867)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 117199 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$196,184	\$196,184	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,232	\$1,232	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,102	\$15,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,092	\$28,092	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$261,378	\$261,378	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,125	\$3,125		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,676	\$10,676		
532714	TRANSP-GRND - IN STATE	\$198	\$198		
532721	LODGING - IN STATE	\$387	\$387		
532724	MEALS - IN STATE	\$156	\$156		
532811	TELEPHONE SERVICE	\$2,193	\$2,193		
532812	TELECOMMUN DATA CHRG	\$28	\$28		
532817	INTERNET SERV PROV CHARGE	\$2,427	\$2,427		
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104		
Total 532XXX		\$19,294	\$19,294		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$92	\$92		
533120	DATA PROCESSING SUPPLIES	\$222	\$222		
Total 533XXX		\$314	\$314		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$82	\$82		
Total 534XXX		\$82	\$82		

Total Requirements

		\$281,068	\$281,068	0.000	0.000
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Net Appropriation/Total FTE Count

		\$281,068	\$281,068	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 117200 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,192	\$81,192	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,123	\$2,123	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,374	\$6,374	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,856	\$11,856	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$111,929	\$111,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,889	\$6,889		
532714	TRANSP-GRND - IN STATE	\$277	\$277		
532811	TELEPHONE SERVICE	\$33	\$33		
532840	POSTAGE, FREIGHT & DELIV	\$129	\$129		
532930	REGISTRATION FEES	\$15	\$15		
Total 532XXX		\$7,343	\$7,343		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$228	\$228		
Total 533XXX		\$228	\$228		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$215	\$215		
535890	OTHER ADMIN EXPENSE	\$785	\$785		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

Total Requirements		\$120,500	\$120,500		
Net Appropriation/Total FTE Count		\$120,500	\$120,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1173 - Subsidized Child Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$131,262	\$131,262		
Total 538XXX		\$131,262	\$131,262		
Total Receipts		\$131,262	\$131,262		
Net Appropriation/Total FTE Count		(\$131,262)	(\$131,262)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 117399 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,630	\$146,630	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,068	\$1,068	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,299	\$11,299	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,017	\$21,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$195,590	\$195,590	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532448	MAINT AGREE-PC SOFTWARE	\$62	\$62		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,742	\$6,742		
532714	TRANSP-GRND - IN STATE	\$84	\$84		
532721	LODGING - IN STATE	\$72	\$72		
532724	MEALS - IN STATE	\$36	\$36		
532817	INTERNET SERV PROV CHARGE	\$912	\$912		
532930	REGISTRATION FEES	\$365	\$365		
Total 532XXX		\$8,273	\$8,273		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$56	\$56		
533900	OTHER MATERIALS & SUPP	\$57	\$57		
Total 533XXX		\$113	\$113		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$6	\$6		
Total 534XXX		\$6	\$6		

Total Requirements

Net Appropriation/Total FTE Count

\$203,982	\$203,982	0.000	0.000
\$203,982	\$203,982	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1110 1174 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$111,481	\$111,481	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,528	\$8,528	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,864	\$15,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,385	\$10,385	0.000	0.000
Total 531XXX		\$146,258	\$146,258	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,440	\$3,440		
532840	POSTAGE, FREIGHT & DELIV	\$81	\$81		
532930	REGISTRATION FEES	\$480	\$480		
Total 532XXX		\$4,001	\$4,001		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9	\$9		
533900	OTHER MATERIALS & SUPP	\$8	\$8		
Total 533XXX		\$17	\$17		
Total Requirements		\$150,276	\$150,276		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$150,276	\$150,276		
Total 538XXX		\$150,276	\$150,276		
Total Receipts		\$150,276	\$150,276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1175 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$112,468	\$112,468	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,604	\$8,604	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,870	\$11,870	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$137,871	\$137,871	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$2,859,308	\$2,859,308		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,821	\$2,821		
Total 532XXX		\$2,862,129	\$2,862,129		
Total Requirements		\$3,000,000	\$3,000,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882E	CHILD CARE& DEV FUN/MAND	\$3,000,000	\$3,000,000		
Total 538XXX		\$3,000,000	\$3,000,000		
Total Receipts		\$3,000,000	\$3,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 117500 - Pre-Kindergarten Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$500,000	\$500,000		
Total 532XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1176 - Subsidized Child Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$100,381	\$100,381		
Total 538XXX		\$100,381	\$100,381		
Total Receipts		\$100,381	\$100,381		
Net Appropriation/Total FTE Count		(\$100,381)	(\$100,381)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 117699 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,369	\$110,369	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,767	\$3,767	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,731	\$8,731	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,241	\$16,241	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,492	\$149,492	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532448	MAINT AGREE-PC SOFTWARE	\$62	\$62		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,866	\$5,866		
Total 532XXX		\$5,928	\$5,928		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13	\$13		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$23	\$23		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$550	\$550		
Total 535XXX		\$550	\$550		

Total Requirements

Net Appropriation/Total FTE Count

\$155,993	\$155,993	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1177 - Subsidized Child Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$276,126	\$276,126		
Total 538XXX		\$276,126	\$276,126		
Total Receipts		\$276,126	\$276,126		
Net Appropriation/Total FTE Count		(\$276,126)	(\$276,126)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 117799 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$299,619	\$299,619	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,921	\$22,921	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,636	\$42,636	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$396,328	\$396,328	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$23,264	\$23,264		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,110	\$1,110		
532724	MEALS - IN STATE	\$904	\$904		
532811	TELEPHONE SERVICE	\$3,290	\$3,290		
532817	INTERNET SERV PROV CHARGE	\$3,529	\$3,529		
532840	POSTAGE, FREIGHT & DELIV	\$168	\$168		
Total 532XXX		\$32,365	\$32,365		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$228	\$228		
533120	DATA PROCESSING SUPPLIES	\$172	\$172		
533900	OTHER MATERIALS & SUPP	\$7	\$7		
Total 533XXX		\$407	\$407		
Total Requirements		\$429,100	\$429,100		
Net Appropriation/Total FTE Count		\$429,100	\$429,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1178 - Subsidized Child Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$263,074	\$263,074		
Total 538XXX		\$263,074	\$263,074		
Total Receipts		\$263,074	\$263,074		
Net Appropriation/Total FTE Count		(\$263,074)	(\$263,074)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 117899 - Subsidized Child Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$274,161	\$274,161	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,915	\$2,915	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,196	\$21,196	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,428	\$39,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,504	\$31,504	0.000	0.000
Total 531XXX		\$369,204	\$369,204	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,052	\$5,052		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,941	\$12,941		
532714	TRANSP-GRND - IN STATE	\$1,004	\$1,004		
532721	LODGING - IN STATE	\$9,457	\$9,457		
532724	MEALS - IN STATE	\$4,854	\$4,854		
532811	TELEPHONE SERVICE	\$2,546	\$2,546		
532812	TELECOMMUN DATA CHRГ	\$606	\$606		
532817	INTERNET SERV PROV CHARGE	\$2,682	\$2,682		
532840	POSTAGE, FREIGHT & DELIV	\$247	\$247		
532930	REGISTRATION FEES	\$79	\$79		
Total 532XXX		\$39,468	\$39,468		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$98	\$98		
533120	DATA PROCESSING SUPPLIES	\$48	\$48		
Total 533XXX		\$146	\$146		
Total Requirements		\$408,818	\$408,818		
Net Appropriation/Total FTE Count		\$408,818	\$408,818	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 117999 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$29,348	\$29,348	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,245	\$2,245	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,176	\$4,176	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$40,961	\$40,961	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,399	\$2,399		
Total 532XXX		\$2,399	\$2,399		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10	\$10		
Total 533XXX		\$10	\$10		
Total Requirements		\$43,370	\$43,370		
Net Appropriation/Total FTE Count		\$43,370	\$43,370	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1180 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	MEDICAID ADMIN & SUPPORT	\$12,770	\$12,770		
53887K	IV-E FOSTER CARE	\$6,641	\$6,641		
53887L	ADOPTION ASSISTANCE	\$3,778	\$3,778		
Total 538XXX		\$23,189	\$23,189		
Total Receipts		\$23,189	\$23,189		
Net Appropriation/Total FTE Count		(\$23,189)	(\$23,189)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118099 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$59,139	\$59,139	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,185	\$4,185	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,844	\$4,844	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,011	\$9,011	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$87,563	\$87,563	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$995	\$995		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,798	\$4,798		
Total 532XXX		\$5,793	\$5,793		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10	\$10		
Total 533XXX		\$10	\$10		

Total Requirements

Net Appropriation/Total FTE Count

\$93,366	\$93,366	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1181 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$110,046	\$110,046		
53886C	MEDICAID ADMIN & SUPPORT	\$291	\$291		
53887K	IV-E FOSTER CARE	\$177	\$177		
53887L	ADOPTION ASSISTANCE	\$40	\$40		
Total 538XXX		\$110,554	\$110,554		
Total Receipts		\$110,554	\$110,554		
Net Appropriation/Total FTE Count		(\$110,554)	(\$110,554)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118199 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,780	\$89,780	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,955	\$3,955	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,171	\$7,171	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,338	\$13,338	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$119,436	\$119,436	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,768	\$3,768		
532712	TRANS AIR-OUT STATE,IN US	\$703	\$703		
532814	CELLULAR PHONE SERVICES	\$384	\$384		
532817	INTERNET SERV PROV CHARGE	\$386	\$386		
Total 532XXX		\$5,241	\$5,241		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11	\$11		
Total 533XXX		\$11	\$11		

Total Requirements

Net Appropriation/Total FTE Count

\$124,688	\$124,688	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1182 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$60,926	\$60,926		
53886C	MEDICAID ADMIN & SUPPORT	\$4,763	\$4,763		
53887K	IV-E FOSTER CARE	\$2,459	\$2,459		
53887L	ADOPTION ASSISTANCE	\$1,470	\$1,470		
Total 538XXX		\$69,618	\$69,618		
Total Receipts		\$69,618	\$69,618		
Net Appropriation/Total FTE Count		(\$69,618)	(\$69,618)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118299 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,457	\$55,457	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$822	\$822	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,305	\$4,305	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,008	\$8,008	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,784	\$73,784	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$475	\$475		
532430	MAINT AGREEMENT-EQUIP	\$1,758	\$1,758		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,979	\$2,979		
532840	POSTAGE, FREIGHT & DELIV	\$82,189	\$82,189		
532850	PRINT,BIND,DUPLICATE	\$17,883	\$17,883		
Total 532XXX		\$105,284	\$105,284		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$942	\$942		
533120	DATA PROCESSING SUPPLIES	\$1,040	\$1,040		
533900	OTHER MATERIALS & SUPP	\$84	\$84		
Total 533XXX		\$2,066	\$2,066		

Total Requirements

Total Requirements		\$181,134	\$181,134		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$181,134	\$181,134	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1183 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	MEDICAID ADMIN & SUPPORT	\$6,555	\$6,555		
53887K	IV-E FOSTER CARE	\$3,386	\$3,386		
53887L	ADOPTION ASSISTANCE	\$1,868	\$1,868		
Total 538XXX		\$11,809	\$11,809		
Total Receipts		\$11,809	\$11,809		
Net Appropriation/Total FTE Count		(\$11,809)	(\$11,809)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118399 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$44,065	\$44,065	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,514	\$3,514	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,536	\$6,536	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$61,173	\$61,173	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,104	\$2,104		
Total 532XXX		\$2,104	\$2,104		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14	\$14		
533900	OTHER MATERIALS & SUPP	\$7	\$7		
Total 533XXX		\$21	\$21		

Total Requirements

Net Appropriation/Total FTE Count

\$63,298	\$63,298	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1184 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$32,328	\$32,328		
Total 538XXX		\$32,328	\$32,328		
Total Receipts		\$32,328	\$32,328		
Net Appropriation/Total FTE Count		(\$32,328)	(\$32,328)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118499 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,114	\$50,114	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,114	\$1,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,919	\$3,919	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,290	\$7,290	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,629	\$67,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,425	\$2,425		
Total 532XXX		\$2,425	\$2,425		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12	\$12		
533900	OTHER MATERIALS & SUPP	\$25	\$25		
Total 533XXX		\$37	\$37		
Total Requirements		\$70,091	\$70,091		
Net Appropriation/Total FTE Count		\$70,091	\$70,091	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1185 - DHHS - Criminal Record Checks

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$1,122)	(\$1,122)		
Total 532XXX		(\$1,122)	(\$1,122)		
Total Requirements		(\$1,122)	(\$1,122)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILDWELFARE	\$109,914	\$109,914		
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,878	\$13,878		
Total 538XXX		\$123,792	\$123,792		
Total Receipts		\$123,792	\$123,792		
Net Appropriation/Total FTE Count		(\$124,914)	(\$124,914)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 11858A - DHHS - Criminal Record Checks

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$153,000	\$153,000		
Total 532XXX		\$153,000	\$153,000		
Total Requirements		\$153,000	\$153,000		
Net Appropriation/Total FTE Count		\$153,000	\$153,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1185Q4 - DHHS - Criminal Record Checks

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$15,000	\$15,000		
Total 532XXX		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$15,000	\$15,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1186 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$15,623	\$15,623		
53886C	MEDICAID ADMIN & SUPPORT	\$1,309	\$1,309		
53887K	IV-E FOSTER CARE	\$796	\$796		
53887L	ADOPTION ASSISTANCE	\$399	\$399		
Total 538XXX		\$18,127	\$18,127		
Total Receipts		\$18,127	\$18,127		
Net Appropriation/Total FTE Count		(\$18,127)	(\$18,127)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118699 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,332	\$34,332	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$763	\$763	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,685	\$2,685	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,994	\$4,994	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,966	\$47,966	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,399	\$2,399		
Total 532XXX		\$2,399	\$2,399		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7	\$7		
Total 533XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

\$50,372	\$50,372	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118799 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$104,526	\$104,526	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,803	\$6,803	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,517	\$8,517	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,842	\$15,842	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$151,264	\$151,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,416	\$8,416		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$46	\$46		
Total 532XXX		\$8,537	\$8,537		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$34	\$34		
Total 533XXX		\$34	\$34		
Total Requirements		\$159,835	\$159,835		
Net Appropriation/Total FTE Count		\$159,835	\$159,835	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 1188 - DHHS - Criminal Record Checks

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$224,919	\$224,919		
Total 538XXX		\$224,919	\$224,919		
Total Receipts		\$224,919	\$224,919		
Net Appropriation/Total FTE Count		(\$224,919)	(\$224,919)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118899 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$147,881	\$147,881	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,512	\$1,512	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,429	\$11,429	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,259	\$21,259	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$208,041	\$208,041	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$995	\$995		
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,853	\$16,853		
Total 532XXX		\$17,948	\$17,948		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$46	\$46		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$56	\$56		

Total Requirements

\$226,045 \$226,045

Net Appropriation/Total FTE Count

\$226,045 \$226,045 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1152 118999 - DHHS - Criminal Record Checks

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,378	\$58,378	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,466	\$4,466	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,307	\$8,307	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$81,535	\$81,535	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532448	MAINT AGREE-PC SOFTWARE	\$1,179	\$1,179		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,401	\$3,401		
Total 532XXX		\$4,580	\$4,580		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5	\$5		
Total 533XXX		\$5	\$5		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$86,120	\$86,120	0.000	0.000
Net Appropriation/Total FTE Count	\$86,120	\$86,120	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**220-Division of Child Development and Early Education
14420-DHHS - Child Development and Early Education
1162 1740 - Smart Start - Child Care Related Activities
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E89	NGO SMART START WAGES	\$7,200,000	\$7,200,000		
536F97	NGO NCPC LOCAL SS FUNDS	\$43,934,060	\$43,934,060		
Total 536XXX		\$51,134,060	\$51,134,060		
Total Requirements		\$51,134,060	\$51,134,060		
Net Appropriation/Total FTE Count		\$51,134,060	\$51,134,060	0.000	0.000

**1271 1740 - Smart Start - Family Support Activities
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536F97	NGO NCPC LOCAL SS FUNDS	\$18,434,178	\$18,434,178		
Total 536XXX		\$18,434,178	\$18,434,178		
Total Requirements		\$18,434,178	\$18,434,178		
Net Appropriation/Total FTE Count		\$18,434,178	\$18,434,178	0.000	0.000

**1381 1740 - Smart Start - Subsidized Child Care
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536142	DAY CARE SVC / STATE FUND	\$4,893,346	\$4,893,346		
536147	CCDF DISCRET.-SUBSIDY	\$7,000,000	\$7,000,000		
536149	STATE MATCH	\$26,336,837	\$26,336,837		
536F97	NGO NCPC LOCAL SS FUNDS	\$28,680,616	\$28,680,616		
Total 536XXX		\$66,910,799	\$66,910,799		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANSFER TO B/C 14440 DSS	\$3,769,817	\$3,769,817		
Total 538XXX		\$3,769,817	\$3,769,817		
Total Requirements		\$70,680,616	\$70,680,616		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$7,000,000	\$7,000,000		
Total 538XXX		\$7,000,000	\$7,000,000		
Total Receipts		\$7,000,000	\$7,000,000		
Net Appropriation/Total FTE Count		\$63,680,616	\$63,680,616	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

14A0 1740 - Smart Start - Health Related Activities

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536F97	NGO NCPC LOCAL SS FUNDS	\$5,527,584	\$5,527,584		
Total 536XXX		\$5,527,584	\$5,527,584		
Total Requirements		\$5,527,584	\$5,527,584		
Net Appropriation/Total FTE Count		\$5,527,584	\$5,527,584	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1162 1746 - Smart Start - Child Care Related Activities

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536F99	NGO SMARTSTART	\$4,916,397	\$4,916,397		
Total 536XXX		\$4,916,397	\$4,916,397		
Total Requirements		\$4,916,397	\$4,916,397		
Net Appropriation/Total FTE Count		\$4,916,397	\$4,916,397	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1801 - Child Care - Capacity Building

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536850	NGO TEACHERS SCHOLARSHIP	\$3,365,250	\$3,365,250		
Total 536XXX		\$3,365,250	\$3,365,250		
Total Requirements		\$3,365,250	\$3,365,250		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$3,365,250	\$3,365,250		
Total 538XXX		\$3,365,250	\$3,365,250		
Total Receipts		\$3,365,250	\$3,365,250		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

1330 1801 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$650,000	\$650,000		
Total 438XXX		\$650,000	\$650,000		
Total Receipts		\$650,000	\$650,000		

Net Appropriation/Total FTE Count

(\$650,000) (\$650,000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1801M4 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536850	NGO TEACHERS SCHOLARSHIP	\$650,000	\$650,000		
Total 536XXX		\$650,000	\$650,000		
Total Requirements		\$650,000	\$650,000		
Net Appropriation/Total FTE Count		\$650,000	\$650,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1802 - Child Care - Capacity Building

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E98	NGO OTHER GRANTS	\$1,117,508	\$1,117,508		
Total 536XXX		\$1,117,508	\$1,117,508		
Total Requirements		\$1,117,508	\$1,117,508		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$1,117,508	\$1,117,508		
Total 538XXX		\$1,117,508	\$1,117,508		
Total Receipts		\$1,117,508	\$1,117,508		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

1330 1802 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$680,000	\$680,000		
Total 438XXX		\$680,000	\$680,000		
Total Receipts		\$680,000	\$680,000		

Net Appropriation/Total FTE Count

(\$680,000) (\$680,000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1802M4 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E98	NGO OTHER GRANTS	\$680,000	\$680,000		
Total 536XXX		\$680,000	\$680,000		
Total Requirements		\$680,000	\$680,000		
Net Appropriation/Total FTE Count		\$680,000	\$680,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1803 - Child Care - Capacity Building

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E98	NGO OTHER GRANTS	\$1,105,409	\$1,105,409		
Total 536XXX		\$1,105,409	\$1,105,409		
Total Requirements		\$1,105,409	\$1,105,409		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$1,105,409	\$1,105,409		
Total 538XXX		\$1,105,409	\$1,105,409		
Total Receipts		\$1,105,409	\$1,105,409		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1330 1803 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$127,150	\$127,150		
Total 438XXX		\$127,150	\$127,150		
Total Receipts		\$127,150	\$127,150		
Net Appropriation/Total FTE Count		(\$127,150)	(\$127,150)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1803M4 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E98	NGO OTHER GRANTS	\$127,150	\$127,150		
Total 536XXX		\$127,150	\$127,150		
Total Requirements		\$127,150	\$127,150		
Net Appropriation/Total FTE Count		\$127,150	\$127,150	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1805 - Child Care - Capacity Building

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E98	NGO OTHER GRANTS	\$2,682,209	\$2,682,209		
Total 536XXX		\$2,682,209	\$2,682,209		
Total Requirements		\$2,682,209	\$2,682,209		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$2,682,209	\$2,682,209		
Total 538XXX		\$2,682,209	\$2,682,209		
Total Receipts		\$2,682,209	\$2,682,209		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1807 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536498	GO OTHER GRANTS	\$3,958,642	\$3,958,642		
536E98	NGO OTHER GRANTS	\$8,441,358	\$8,441,358		
Total 536XXX		\$12,400,000	\$12,400,000		
Total Requirements		\$12,400,000	\$12,400,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$72,721,110	\$72,721,110		
Total 438XXX		\$72,721,110	\$72,721,110		
Total Receipts		\$72,721,110	\$72,721,110		
Net Appropriation/Total FTE Count		(\$60,321,110)	(\$60,321,110)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 180700 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E98	NGO OTHER GRANTS	\$58,747,998	\$58,747,998		
Total 536XXX		\$58,747,998	\$58,747,998		
Total Requirements		\$58,747,998	\$58,747,998		
Net Appropriation/Total FTE Count		\$58,747,998	\$58,747,998	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1807M4 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536498	GO OTHER GRANTS	\$41,950,990	\$41,950,990		
536E98	NGO OTHER GRANTS	\$17,270,732	\$17,270,732		
Total 536XXX		\$59,221,722	\$59,221,722		
Total Requirements		\$59,221,722	\$59,221,722		
Net Appropriation/Total FTE Count		\$59,221,722	\$59,221,722	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1808 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$298,224	\$298,224		
Total 438XXX		\$298,224	\$298,224		
Total Receipts		\$298,224	\$298,224		
Net Appropriation/Total FTE Count		(\$298,224)	(\$298,224)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 180800 - Pre-Kindergarten Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$795,737	\$795,737		
Total 532XXX		\$795,737	\$795,737		
Total Requirements		\$795,737	\$795,737		
Net Appropriation/Total FTE Count		\$795,737	\$795,737	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1808M4 - Pre-Kindergarten Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$139,649	\$139,649	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,209	\$6,209	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,158	\$11,158	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,756	\$20,756	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$134	\$134	0.000	0.000
Total 531XXX		\$188,290	\$188,290	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$61,685	\$61,685		
532191	DUAL EMP PAY TO AGENCY	\$20,600	\$20,600		
532448	MAINT AGREE-PC SOFTWARE	\$575	\$575		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$525	\$525		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200		
532811	TELEPHONE SERVICE	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532817	INTERNET SERV PROV CHARGE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
Total 532XXX		\$102,010	\$102,010		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,100	\$1,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,758	\$6,758		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1808M4 - Pre-Kindergarten Program

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$6,958	\$6,958		
Total Requirements		\$298,358	\$298,358		
Net Appropriation/Total FTE Count		\$298,358	\$298,358	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1809 - Child Care - Capacity Building

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$26,344	\$26,344		
Total 532XXX		\$26,344	\$26,344		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536498	GO OTHER GRANTS	\$141,484	\$141,484		
536E90	NGO R&R GRANTS	\$3,470,707	\$3,470,707		
536E98	NGO OTHER GRANTS	\$29,575	(\$1,732,827)		
Total 536XXX		\$3,641,766	\$1,879,364		
Total Requirements		\$3,668,110	\$1,905,708		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$3,668,110	\$1,905,708		
Total 538XXX		\$3,668,110	\$1,905,708		
Total Receipts		\$3,668,110	\$1,905,708		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1272 1809 - Child Care - Rated License

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536498	GO OTHER GRANTS	\$1,999,803	\$1,999,803		
Total 536XXX		\$1,999,803	\$1,999,803		
Total Requirements		\$1,999,803	\$1,999,803		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$1,999,803	\$1,999,803		
Total 538XXX		\$1,999,803	\$1,999,803		
Total Receipts		\$1,999,803	\$1,999,803		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1810 - Subsidized Child Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536145	CCDF MAND.-SUBSIDY	\$50,490,626	\$50,490,626		
536146	TANF-MOE CHILD CARE	\$26,401,618	\$26,401,618		
536147	CCDF DISCRET.-SUBSIDY	\$117,597,066	\$119,359,468		
536148	CCDG MATCHING-SUBSIDY	\$53,001,654	\$53,001,654		
536150	TANF CHILD CARE SUBSIDIES	\$63,524,741	\$61,762,339		
536498	GO OTHER GRANTS	\$250,000	\$250,000		
Total 536XXX		\$311,265,705	\$311,265,705		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	CCDF DSS MAN SUB SER SUP	\$13,274,413	\$13,274,413	0.000	0.000
Total 537XXX		\$13,274,413	\$13,274,413	0.000	0.000

Total Requirements

\$324,540,118 \$324,540,118 0.000 0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882E	CHILD CARE& DEV FUN/MAND	\$66,639,228	\$66,639,228		
53882F	CCDF-MATCHING FUNDS	\$53,001,654	\$53,001,654		
53882H	CCDF-DISCRETIONARY FUNDS	\$43,199,876	\$44,962,278		
53888K	TANF	\$135,297,742	\$133,535,340		
Total 538XXX		\$298,138,500	\$298,138,500		
Total Receipts		\$298,138,500	\$298,138,500		
Net Appropriation/Total FTE Count		\$26,401,618	\$26,401,618	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1161 1811 - Child Care - Capacity Building

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536850	NGO TEACHERS SCHOLARSHIP	\$434,750	\$434,750		
536E98	NGO OTHER GRANTS	\$1,546,365	\$1,546,365		
Total 536XXX		\$1,981,115	\$1,981,115		
Total Requirements		\$1,981,115	\$1,981,115		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$1,981,115	\$1,981,115		
Total 538XXX		\$1,981,115	\$1,981,115		
Total Receipts		\$1,981,115	\$1,981,115		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1272 1811 - Child Care - Rated License

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536498	GO OTHER GRANTS	\$770,812	\$770,812		
Total 536XXX		\$770,812	\$770,812		
Total Requirements		\$770,812	\$770,812		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882H	CCDF-DISCRETIONARY FUNDS	\$770,812	\$770,812		
Total 538XXX		\$770,812	\$770,812		
Total Receipts		\$770,812	\$770,812		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1330 1811 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438155	TRF IN-ED LOTTERY FUND	\$464,600	\$464,600		
Total 438XXX		\$464,600	\$464,600		
Total Receipts		\$464,600	\$464,600		
Net Appropriation/Total FTE Count		(\$464,600)	(\$464,600)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 1811M4 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536498	GO OTHER GRANTS	\$464,600	\$464,600		
Total 536XXX		\$464,600	\$464,600		
Total Requirements		\$464,600	\$464,600		
Net Appropriation/Total FTE Count		\$464,600	\$464,600	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1380 1812 - Subsidized Child Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536142	DAY CARE SVC / STATE FUND	\$13,975,378	\$13,975,378		
Total 536XXX		\$13,975,378	\$13,975,378		
Total Requirements		\$13,975,378	\$13,975,378		
Net Appropriation/Total FTE Count		\$13,975,378	\$13,975,378	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 181300 - Pre-Kindergarten Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536498	GO OTHER GRANTS	\$1,895,780	\$1,895,780		
536E98	NGO OTHER GRANTS	\$3,270,710	\$3,270,710		
Total 536XXX		\$5,166,490	\$5,166,490		
Total Requirements		\$5,166,490	\$5,166,490		
Net Appropriation/Total FTE Count		\$5,166,490	\$5,166,490	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

220-Division of Child Development and Early Education

14420-DHHS - Child Development and Early Education

1330 183000 - Pre-Kindergarten Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$900,000	\$900,000		
Total 532XXX		\$900,000	\$900,000		
Total Requirements		\$900,000	\$900,000		
Net Appropriation/Total FTE Count		\$900,000	\$900,000	0.000	0.000