



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: DHHS - Social Services - General    Code: 14440**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$1,725,303,927	\$1,726,742,478
LESS ESTIMATED RECEIPTS	\$1,542,120,664	\$1,541,209,215
<b>NET APPROPRIATION</b>	<b>\$183,183,263</b>	<b>\$185,533,263</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1110	Service Support	\$17,021,483	\$16,930,306
1160	Child Welfare Training	\$7,141,587	\$7,141,587
1261	Food and Nutrition Education	\$1,551,695	\$1,551,695
1331	Family Preservation and Support	\$29,526,262	\$28,987,793
1371	Child Support Enforcement	\$157,495,485	\$157,495,485
1372	Food and Nutrition Services	\$159,074,170	\$159,064,170
1373	LIEAP	\$71,496,685	\$70,131,491
1374	Refugee Medical Assistance	\$23,979	\$23,979
1375	TANF - Domestic Violence	\$12,822	\$12,822
1376	Medicaid Eligibility	\$250,342,078	\$250,342,078
1381	Refugee Cash and Social Services	\$4,883,149	\$4,883,149
1382	Employment Benefits - Work First Family Assistance	\$80,679,259	\$80,618,857
1383	Subsidized Child Care Administration	\$23,532,075	\$23,532,075
1384	Employment Benefits	\$26,721,961	\$26,721,961
1411	Case Management and Counseling	\$20,582,518	\$20,505,202
1430	Dx Child Home Support - Child Protective Services	\$183,301,722	\$181,898,844
1451	Adult Home Support - Community Based Services	\$37,887,196	\$37,471,882
1453	Adult Home Support - At Risk Case Management (Adult)	\$9,851,078	\$9,836,420
1481	ID Family Employment - Work First Employment Services	\$45,430,352	\$45,276,014
1482	ID Family Employment - Food Nutrition Employment/Training	\$2,309,149	\$2,309,149
1491	ID Family Emergency - Emergency Energy Assistance	\$41,099,592	\$40,158,732
1492	ID Family Emergency - Family Violence Prevention	\$2,099,624	\$2,099,624
1510	Protection and Adult Support - Protection and Guardianship	\$35,368,604	\$35,279,352
1531	OOH Child Support - Adoption	\$132,841,770	\$133,120,446
1532	OOH Child Support - Foster Care	\$219,631,094	\$229,450,827
1570	OOH Economic Support - State and County Special Assistance	\$125,840,010	\$122,340,010
1701	Local/County Operations	\$39,016,401	\$39,016,401
1900	Reserves and Transfers	\$30,817	\$30,817
1991	Federal Indirect Reserve	\$280,859	\$280,859
1992	Prior Year - Earned Revenue	\$230,451	\$230,451
<b>TOTAL REQUIREMENTS</b>		<b>\$1,725,303,927</b>	<b>\$1,726,742,478</b>
<b>RECEIPTS</b>			
1110	Service Support	\$11,236,141	\$11,144,964
1160	Child Welfare Training	\$6,423,965	\$6,423,965
1261	Food and Nutrition Education	\$1,551,695	\$1,551,695
1331	Family Preservation and Support	\$27,893,432	\$27,754,963
1371	Child Support Enforcement	\$157,072,177	\$157,072,177
1372	Food and Nutrition Services	\$157,707,803	\$157,697,803

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

Fund Code	Fund Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
1373	LIEAP	\$71,491,685	\$70,126,491
1374	Refugee Medical Assistance	\$23,979	\$23,979
1375	TANF - Domestic Violence	\$12,822	\$12,822
1376	Medicaid Eligibility	\$248,711,322	\$248,711,322
1381	Refugee Cash and Social Services	\$4,883,147	\$4,883,147
1382	Employment Benefits - Work First Family Assistance	\$79,664,290	\$79,603,888
1383	Subsidized Child Care Administration	\$23,532,075	\$23,532,075
1384	Employment Benefits	\$26,718,961	\$26,718,961
1411	Case Management and Counseling	\$20,180,887	\$20,103,571
1430	Dx Child Home Support - Child Protective Services	\$162,664,730	\$161,261,852
1451	Adult Home Support - Community Based Services	\$35,774,051	\$35,358,737
1453	Adult Home Support - At Risk Case Management (Adult)	\$8,851,776	\$8,837,118
1481	ID Family Employment - Work First Employment Services	\$45,095,584	\$44,941,246
1482	ID Family Employment - Food Nutrition Employment/Training	\$2,285,630	\$2,285,630
1491	ID Family Emergency - Emergency Energy Assistance	\$41,099,592	\$40,158,732
1492	ID Family Emergency - Family Violence Prevention	\$2,098,858	\$2,098,858
1510	Protection and Adult Support - Protection and Guardianship	\$34,000,215	\$33,910,963
1531	OOH Child Support - Adoption	\$87,616,875	\$87,795,551
1532	OOH Child Support - Foster Care	\$180,252,443	\$185,672,176
1570	OOH Economic Support - State and County Special Assistance	\$65,720,003	\$63,970,003
1701	Local/County Operations	\$39,014,399	\$39,014,399
1900	Reserves and Transfers	\$30,817	\$30,817
1991	Federal Indirect Reserve	\$280,859	\$280,859
1992	Prior Year - Earned Revenue	\$230,451	\$230,451
<b>TOTAL RECEIPTS</b>		<b>\$1,542,120,664</b>	<b>\$1,541,209,215</b>
<b>NET APPROPRIATION</b>		<b>\$183,183,263</b>	<b>\$185,533,263</b>

**Position Counts**

**REQUIREMENTS**

1110	Service Support	82.000	82.000
1160	Child Welfare Training	18.000	18.000
1331	Family Preservation and Support	6.000	6.000
1371	Child Support Enforcement	127.000	127.000
1372	Food and Nutrition Services	62.000	62.000
1381	Refugee Cash and Social Services	4.000	4.000
1384	Employment Benefits	10.000	10.000
1430	Dx Child Home Support - Child Protective Services	27.000	27.000
1481	ID Family Employment - Work First Employment Services	11.000	11.000
1482	ID Family Employment - Food Nutrition Employment/Training	2.000	2.000

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**Position Counts**

**REQUIREMENTS**

1492	ID Family Emergency - Family Violence Prevention	1.000	1.000
1531	OOH Child Support - Adoption	14.000	14.000
1532	OOH Child Support - Foster Care	33.000	33.000
<b>TOTAL POSITIONS</b>		<b>397.000</b>	<b>397.000</b>

**Office of State Budget And Management**  
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**Summary By Account**  
**Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$18,761,874	\$18,761,874
531223	SPA TIME LIMITED SAL-UNDE	\$161,023	\$161,023
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586
531463	EPA&SPA-LONGVTY PAY-UNDES	\$345,669	\$345,669
531513	SOCIAL SEC CONTRIB-UNDES	\$1,474,678	\$1,474,678
531523	REG RETIRE CONTRIB-UNDES	\$2,939,112	\$2,939,112
531563	MED INS CONTRIB-UNDES	\$2,135,159	\$2,135,159
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024
531625	ST DISABIL-UNDESIG/UNIV	\$28,599	\$28,599
531631	WRKER COMP-MED PAYMENTS	\$9,898	\$9,898
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$25,896,822</b>	<b>\$25,896,822</b>
532110	LEGAL SERVICES	\$1,212,899	\$1,212,899
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532132	OTHER PROVIDED MED SER	\$119,623	\$119,623
532140	OTH INFORMATION TECH SVCS	\$5,215,764	\$5,205,764
532170	ADMIN SERVICES	\$5,801,590	\$5,733,163
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532185	WASTE REM/RECY SER AGREEM	\$10,467	\$10,467
532199	MISC CONTRACTUAL SERVICES	\$2,861,576	\$2,861,576
5322XX	UTILITY/ENERGY SERVICES	\$1,857	\$1,857
5323XX	REPAIR SERVICES	\$8,883	\$8,883
5324XX	MAINTENANCE AGREEMENTS	\$232,338	\$232,338
5325XX	RENTALS/LEASES	\$598,165	\$598,165
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,577,981	\$1,555,231
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,577,271	\$9,577,271
5329XX	OTHER SERVICES	\$252,409	\$252,409
<b>TOTAL PURCHASED SERVICES</b>		<b>\$27,621,223</b>	<b>\$27,520,046</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$338,134	\$338,134
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$551	\$551
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,900	\$19,900
5339XX	OTHER MATERIALS & SUPPLIES	\$1,186	\$1,186
<b>TOTAL SUPPLIES</b>		<b>\$359,771</b>	<b>\$359,771</b>
5345XX	EQUIPMENT	\$301,844	\$301,844
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$500
5347XX	INTANGIBLE ASSETS	\$44,128	\$44,128
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$346,472</b>	<b>\$346,472</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50,493	\$50,493
5356XX	ASSET & OTHER ADJUSTMENTS	\$692,801	\$692,801

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,158,361	\$1,158,361
5359XX	OTHER EXPENSES	\$9,440	\$9,440
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,911,095</b>	<b>\$1,911,095</b>
536101	STATE F/C PMTS OVER STATE	\$21,366,872	\$23,961,811
536111	NON-RECURRING ADOPTION CO	\$720,838	\$720,838
536112	VENDOR PYMT - MEDICAL	\$2,023,604	\$2,023,604
536113	VENDOR PYMT - THERAPEUTIC	\$1,888,675	\$1,888,675
536116	FOSTER CARE AT-RISK	\$312,002	\$311,763
536117	IV-E FOSTER CARE PAYMENTS	\$22,195,551	\$24,412,515
536118	IV-E F/C PYMTS OVER STATE	\$35,990,610	\$38,025,857
536121	HIV FOSTER CARE	\$155,000	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$342,397
536124	LIEAP PAYMENTS	\$40,244,534	\$39,303,674
536125	DOMICILIARY CARE PYMTS	\$120,159,932	\$116,659,932
536127	REFUGEE ASSIST PYMTS	\$764,759	\$764,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70
536129	ADOPTION SUBSIDY PYMT	\$105,502,597	\$105,795,250
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$600,000
536135	BOARDING HOME PYMT	\$18,086,189	\$19,835,780
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$80,078
536138	TANF BENEFIT PAYMENTS	\$57,309,454	\$57,309,454
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$25,000
536145	TANF-EA FOSTER CARE	\$300,000	\$300,000
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$400,000
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$775,220
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114
536173	TANF FRAUD RECOVERY	\$213,919	\$213,919
536175	ADOPTION/FOSTER CARE	\$18,173,484	\$18,173,484
536191	TRIBAL CS ESC PAYMENTS	\$500	\$500
536203	IV-E FOSTER CARE	\$35,089,699	\$35,089,699
536204	IV-E TRAINING -ADOPTION	\$91,969	\$91,969
536205	LIEAP	\$11,553,271	\$11,553,271
536206	IV-E TRAINING FOSTER CARE	\$724,607	\$724,607
536207	IV-E OPTIONAL ADM-FC	\$48,541,308	\$48,541,308
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$1,696,016
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$5,600,000
53620A	IV-D NONREIMB INCENTIV FD	\$6,700,839	\$6,700,839

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536210	NGO -TRAN YOUTH FOSTER	\$1,300,000	\$1,750,000
536211	REFUGEE ASSISTANCE	\$91,015	\$91,015
536212	MA TRANSPORT	\$19,736,438	\$19,736,438
536213	MEDICAID VEHICLE DEPREC	\$230,000	\$230,000
536214	MEDICAL ASSISTANCE	\$224,305,011	\$224,305,011
536215	FOOD ASSISTANCE	\$142,359,392	\$142,359,392
536216	FOOD ASSISTANCE FRAUD	\$4,902,820	\$4,902,820
536223	SSBG	\$13,540,754	\$13,540,754
536224	SVCS FR SOC SVCS BLOCK GR	\$83,710,362	\$83,421,897
536225	CHORE SERVICES	\$5,943,534	\$5,631,437
536227	PREPARE & DELIVERY MEALS	\$151,247	\$151,247
536229	ADULT DAY CARE	\$5,567,042	\$5,512,948
536230	HOUSE & HOME IMPROVEMENTS	\$291	\$291
536231	PROTECTIVE SERVICES - STA	\$8,434,898	\$8,434,898
536233	INHOME CASE MANAGEMENT	\$2,670,319	\$2,670,319
536234	MONTHLY CASEWORKER VISITS	\$681,442	\$681,442
536236	SPEC PERM PLANNING	\$11,355,881	\$11,355,881
536237	PERM PLANNING	\$1,500,000	\$1,500,000
536240	ADOPTION ACCESS CI	\$141,924	\$141,924
536242	CRISIS INTERVENTION PYMT	\$40,758,186	\$39,817,326
536244	INDEPENDENT LIVING/LINKS	\$2,823,312	\$2,823,312
536248	DCD SMART START	\$4,337,702	\$4,337,702
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$118,270,591
536250	WORK FIR. CO. BLK GRT.	\$182,704,508	\$180,684,379
536251	FNS EMPLOY & TRAINING	\$458,650	\$458,650
536252	WAKE ELECTRIC ROUND UP	\$11,131	\$11,131
536255	ENERGY NEIGHBOR FUND	\$281,678	\$281,678
536259	STATE AID - DAY CARE COOR	\$18,864,373	\$18,864,373
536262	CPS - STAFFING	\$13,366,626	\$13,366,626
536263	COUNTY EXPEN - NONREIMB	\$54,678,006	\$54,678,006
536264	DOM CARE CASE MGMT	\$53,567	\$53,567
536266	FINGERPRINTING/CRIMINAL HIS	\$17,000	\$17,000
536267	FAMILY PRESERVATION- STAT	\$4,889,435	\$4,889,435
536270	SUBSIDIZED EMPLOYMENT	\$9,398	\$9,398
536275	DEPARTMENT ADMINISTRATION	\$727,806	\$727,806
536276	TANF-NON REIMBURSABLE	\$27,400,000	\$27,400,000
536277	LOCAL ADMINISTRATION	\$727,807	\$727,807
536280	ADULT HOME SPECIALISTS	\$6,068,632	\$6,068,632
536281	EBT ISSUANCE	\$370,551	\$370,551
536282	BOARDING HOME PYMT	\$196,589	\$196,589

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536284	EBT TRAINING COSTS	\$37,894	\$37,894
536285	FNS - E&T ABAWD	\$2,500	\$2,500
536287	STATE IN-HOME 17 UNDER	\$49,593	\$48,442
536290	HEALTH CHOICE-CO ADMIN.	\$8,307,306	\$8,307,306
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000
536295	PIEDMONT NATURAL GAS	\$17,301	\$17,301
536297	HELPING EACH MEMBER COPE	\$31,296	\$31,296
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334
536306	CSA BLOCK GRANT	\$802,738	\$802,738
536401	CONTRACT -CWS	\$3,449,977	\$3,449,977
536403	CONTRACT - REFUGEE SVCS	\$474,967	\$474,967
536408	CONTRACT MULTIPLE FUNDED	\$2,813,728	\$2,813,728
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$130,000
536411	CME CONTRACT	\$297,393	\$297,393
536413	ADOPTION CONTRACTS	\$173,333	\$173,333
536416	FNS CONTRACT	\$1,413,258	\$1,413,258
536419	ADPT OPPORTUNITIES PMTS	\$1,614,649	\$1,614,649
536420	FAMILY PRESERVATION ON PL	\$782,182	\$782,182
536430	EDUCATION INITIATIVE	\$216,000	\$216,000
536609	CHILD CARING INSTITUTIONS	\$351	\$351
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000
536901	IV-D INCENTIVE SETTLEMENT	\$7,016,037	\$4,913,632
536902	IV-D INCENTIVES	\$7,000,000	\$7,000,000
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)
536911	REF TO FEDS ANN SER FEE	\$1,812,146	\$1,812,146
536912	REF TO CTY ANN SER FEE	\$922,417	\$922,417
536913	LIHEAP TRNSFR TO DENR	\$18,150,531	\$17,726,197
536992	FRAUD DETECTION - CCDF	\$330,000	\$330,000
536C88	NGO-ADMIN CONTRACTS	\$79,634	\$79,634
536D06	NGO-CSA BLOCK GRANT	\$23,244,327	\$23,244,327
536D07	NGO-CSA BLOCK GRANT LTD	\$1,335,948	\$1,335,948
536E01	NGO-CONTRACT - CWS	\$1,444,710	\$1,444,710
536E02	PERMANENCY INNOVATION	\$2,750,000	\$2,750,000
536E03	NGO-CONTRACT REFUGEE SVS	\$3,169,002	\$3,169,002
536E04	NGO-CONTRACT - CAN	\$10,000	\$10,000
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$1,912,069
536E11	NGO-CME-CONTRACT	\$1,005,419	\$1,005,419
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$2,563,363
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$194,077
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$100,000



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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536E20	NGO-FAMILY PRESERVATION	\$5,399,394	\$5,399,394
536E26	NGO-COMM BASED FAM RES GR	\$933,851	\$933,851
536E30	NGO EDUCATION INITIATIVE	\$757,100	\$757,100
536G00	NGO CHILD ADVOCACY CNTRS	\$793,000	\$393,000
536G01	NGO-MATERNITY HOMES	\$1,615,006	\$1,615,006
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$813,290
536G55	NGO-GRANT IN AID FOOD BAN	\$200,000	\$200,000
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$1,984,125
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,666,640,109</b>	<b>\$1,664,994,869</b>
537100	RESERVE FOR INDIRECT COST	(\$19,537)	(\$19,537)
537101	STATE FOSTER EXPAN - 21	\$0	\$950,000
537102	RPTS TRANS YOUTH FOSTER	\$382,956	\$515,519
537108	RES-STATE IV-D INCENTIVES	\$0	\$2,102,405
537123	RESV. TANF GRANT	\$30,817	\$30,817
<b>TOTAL RESERVES</b>		<b>\$394,236</b>	<b>\$3,579,204</b>
53819A	TRF TO B/C 14100 DOA	\$87,736	\$87,736
53819N	TRANS TO B/C 24650 ESC	\$1,263,833	\$1,263,833
53819R	TRANS TO B/C 14060 DJJ	\$119,372	\$119,372
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$132,411
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$300,396
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,134,199</b>	<b>\$2,134,199</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,725,303,927</b>	<b>\$1,726,742,478</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS	\$111,938,319	\$113,265,558
432205	LOCAL PARTICIPATION	\$527,664,193	\$527,546,156
432996	PROVIDER MATCH	\$2,139,637	\$2,139,637
<b>TOTAL GRANTS</b>		<b>\$641,742,149</b>	<b>\$642,951,351</b>
435600	REGISTRATION FEES	\$6,968	\$6,968
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,968</b>	<b>\$6,968</b>
437122	ACCTS REC INTEREST	\$4,630	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$11,658
437300	INDIRECT(OVERHD) COST REC	\$692,801	\$692,801
437990	OTHER MISC REV-PROGRAM	\$7,000,465	\$7,000,465
437994	RETURNED CHECK FEE	\$37,525	\$37,525
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,747,079</b>	<b>\$7,747,079</b>
4381D1	TRANSFER FROM 14410	\$108,017	\$6,840
4381F1	TRANS FR B/C 14420 DCD	\$3,769,817	\$3,769,817
4381J1	TRF FR B/C 14440 DSS	\$300,396	\$300,396

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

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
4381J2	WAKE ELECTRIC	\$594,175	\$594,175
4381J5	TRF FR B/C 64442 DSS	\$2,809,563	\$2,809,563
4381K1	TRANS FROM B/C 14445 DMA	\$1,586,711	\$1,586,711
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,168,679</b>	<b>\$9,067,502</b>
53882E	CHILD CARE& DEV FUND/MAND	\$15,930,279	\$15,930,279
538854	COMM SVCS BLOCK GRANT	\$26,718,961	\$26,718,961
53886B	MEDICAL ASSISTANCE PYMT	\$3,137,634	\$3,137,634
53886C	DMA ADMIN & TRNG	\$169,571,918	\$169,571,918
53886D	HEALTH CHOICE FED. FUNDS	\$4,656,784	\$4,656,784
53887E	TITLE IV-D/CHILD SUPPORT	\$103,083,242	\$103,083,242
53887F	CHILD WELFARE SERVICES	\$9,130,539	\$9,130,539
53887G	FAMILY PRESERVATION	\$13,852,008	\$13,852,008
53887J	REFUGEE CASH & MEDICAL	\$1,182,343	\$1,182,343
53887K	IV-E FOSTER CARE	\$88,388,082	\$91,092,650
53887L	IV-E ADOPTION ASSISTANCE	\$47,786,255	\$47,926,166
53887N	IV-E INDEPENDENT LIVING	\$2,830,012	\$2,830,012
53887P	LOW INCOME ENERGY	\$106,637,909	\$104,331,855
53887Q	SOCIAL SVCS BLOCK GRANT	\$31,457,429	\$30,919,659
53887V	FAMILY VIOLENCE	\$2,077,199	\$2,077,199
53887W	CHILD ABUSE & SVC	\$603,389	\$603,389
53887Z	REFUGEE SOCIAL SERVICES	\$2,296,857	\$2,296,857
53888C	FOOD STAMP	\$83,572,422	\$83,572,422
53888E	COM BASED FAM RES PRG	\$963,742	\$963,742
53888H	METH IV-B II	\$159,120	\$159,120
53888K	TANF	\$166,066,330	\$164,046,201
53888M	CSE - ACCESS & VISIT.	\$255,758	\$255,758
53888Q	REFUGEE RESETT. - ELDERLY	\$123,045	\$123,045
53888R	REFUGEE TARGETED ASSIST	\$441,586	\$441,586
53888S	REFUGEE TARGETED ASST.	\$268,751	\$268,751
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100
53888W	CUBAN-HAITIAN REF ENT	\$143,944	\$143,944
53888Y	REFUGEE SCHOOL IMPACT	\$532,427	\$532,427
5388D4	DSMTG TRAUMA INFMD PCTCS	\$639,724	\$639,724
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$883,455,789</b>	<b>\$881,436,315</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,542,120,664</b>	<b>\$1,541,209,215</b>
<b>NET APPROPRIATION</b>		<b>\$183,183,263</b>	<b>\$185,533,263</b>

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	394.000	394.000
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**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

531223 SPA TIME LIMITED SAL-UNDE

3.000

3.000

**TOTAL PERSONAL SERVICES**

**397.000**

**397.000**

**TOTAL POSITIONS**

**397.000**

**397.000**

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

**1110-Service Support**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$4,527,037	\$4,527,037
531463	EPA&SPA-LONGVTY PAY-UNDES	\$70,863	\$70,863
531513	SOCIAL SEC CONTRIB-UNDES	\$350,598	\$350,598
531523	REG RETIRE CONTRIB-UNDES	\$700,449	\$700,449
531563	MED INS CONTRIB-UNDES	\$440,996	\$440,996
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024
531625	ST DISABIL-UNDESIG/UNIV	\$21,164	\$21,164
531631	WRKER COMP-MED PAYMENTS	\$5,327	\$5,327
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,139,658</b>	<b>\$6,139,658</b>
532110	LEGAL SERVICES	\$1,189,829	\$1,189,829
532140	OTH INFORMATION TECH SVCS	\$94,924	\$94,924
532170	ADMIN SERVICES	\$330,038	\$261,611
532185	WASTE REM/RECY SER AGREEM	\$8,467	\$8,467
532199	MISC CONTRACTUAL SERVICES	\$216	\$216
5322XX	UTILITY/ENERGY SERVICES	\$110	\$110
5323XX	REPAIR SERVICES	\$2,535	\$2,535
5324XX	MAINTENANCE AGREEMENTS	\$23,031	\$23,031
5325XX	RENTALS/LEASES	\$142,412	\$142,412
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$368,136	\$345,386
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,896,769	\$6,896,769
5329XX	OTHER SERVICES	\$31,612	\$31,612
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,088,079</b>	<b>\$8,996,902</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$59,404	\$59,404
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$800	\$800
<b>TOTAL SUPPLIES</b>		<b>\$60,204</b>	<b>\$60,204</b>
5345XX	EQUIPMENT	\$76,329	\$76,329
5347XX	INTANGIBLE ASSETS	\$26,073	\$26,073
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$102,402</b>	<b>\$102,402</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$29,625	\$29,625
5356XX	ASSET & OTHER ADJUSTMENTS	\$692,801	\$692,801
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$99,306	\$99,306
5359XX	OTHER EXPENSES	\$30	\$30
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$821,762</b>	<b>\$821,762</b>
536G01	NGO-MATERNITY HOMES	\$690,006	\$690,006
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$690,006</b>	<b>\$690,006</b>

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

**1110-Service Support**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
53819R	TRANS TO B/C 14060 DJJ	\$119,372	\$119,372
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$119,372</b>	<b>\$119,372</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,021,483</b>	<b>\$16,930,306</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$692,801	\$692,801
<b>TOTAL MISCELLANEOUS</b>		<b>\$692,801</b>	<b>\$692,801</b>
4381D1	TRANSFER FROM 14410	\$91,177	\$0
4381K1	TRANS FROM B/C 14445 DMA	\$1,112,046	\$1,112,046
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,203,223</b>	<b>\$1,112,046</b>
53886C	DMA ADMIN & TRNG	\$3,488,428	\$3,488,428
53886D	HEALTH CHOICE FED. FUNDS	\$131,622	\$131,622
53887E	TITLE IV-D/CHILD SUPPORT	\$2,573,062	\$2,573,062
53887F	CHILD WELFARE SERVICES	\$870,313	\$870,313
53887G	FAMILY PRESERVATION	\$178,559	\$178,559
53887J	REFUGEE CASH & MEDICAL	\$55,604	\$55,604
53887K	IV-E FOSTER CARE	\$118,161	\$118,161
53887L	IV-E ADOPTION ASSISTANCE	\$16,576	\$16,576
53887N	IV-E INDEPENDENT LIVING	\$16,987	\$16,987
53887Q	SOCIAL SVCS BLOCK GRANT	\$111,484	\$111,484
53887W	CHILD ABUSE & SVC	\$22,442	\$22,442
53888C	FOOD STAMP	\$1,076,600	\$1,076,600
53888K	TANF	\$680,279	\$680,279
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,340,117</b>	<b>\$9,340,117</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,236,141</b>	<b>\$11,144,964</b>
<b>NET APPROPRIATION</b>		<b>\$5,785,342</b>	<b>\$5,785,342</b>

**Position Counts**

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

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

**1160-Child Welfare Training**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$917,405	\$917,405
531223	SPA TIME LIMITED SAL-UNDE	\$66,000	\$66,000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,717	\$14,717
531513	SOCIAL SEC CONTRIB-UNDES	\$76,421	\$76,421
531523	REG RETIRE CONTRIB-UNDES	\$152,109	\$152,109
531563	MED INS CONTRIB-UNDES	\$96,804	\$96,804
531631	WRKER COMP-MED PAYMENTS	\$264	\$264
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,323,720</b>	<b>\$1,323,720</b>
532170	ADMIN SERVICES	\$45,282	\$45,282
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$5,800	\$5,800
5325XX	RENTALS/LEASES	\$71,649	\$71,649
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$122,590	\$122,590
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$153,763	\$153,763
5329XX	OTHER SERVICES	\$7,350	\$7,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$406,534</b>	<b>\$406,534</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,561	\$26,561
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,100	\$19,100
<b>TOTAL SUPPLIES</b>		<b>\$45,661</b>	<b>\$45,661</b>
5345XX	EQUIPMENT	\$48,618	\$48,618
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$48,618</b>	<b>\$48,618</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$1,300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,400</b>	<b>\$1,400</b>
536401	CONTRACT -CWS	\$2,048,879	\$2,048,879
536408	CONTRACT MULTIPLE FUNDED	\$2,813,728	\$2,813,728
536E01	NGO-CONTRACT - CWS	\$453,047	\$453,047
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,315,654</b>	<b>\$5,315,654</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,141,587</b>	<b>\$7,141,587</b>
<b>RECEIPTS</b>			
432996	PROVIDER MATCH	\$722,370	\$722,370
<b>TOTAL GRANTS</b>		<b>\$722,370</b>	<b>\$722,370</b>
435600	REGISTRATION FEES	\$6,968	\$6,968
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,968</b>	<b>\$6,968</b>
53886C	DMA ADMIN & TRNG	\$33,085	\$33,085
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1

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

**1160-Child Welfare Training**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
53887F	CHILD WELFARE SERVICES	\$1,080,581	\$1,080,581
53887G	FAMILY PRESERVATION	\$334,958	\$334,958
53887K	IV-E FOSTER CARE	\$665,240	\$665,240
53887L	IV-E ADOPTION ASSISTANCE	\$68,932	\$68,932
53887N	IV-E INDEPENDENT LIVING	\$14,826	\$14,826
53887Q	SOCIAL SVCS BLOCK GRANT	\$103,883	\$103,883
53887W	CHILD ABUSE & SVC	\$172,089	\$172,089
53888K	TANF	\$2,581,308	\$2,581,308
5388D4	DSMTG TRAUMA INFMD PCTCS	\$639,724	\$639,724
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,694,627</b>	<b>\$5,694,627</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,423,965</b>	<b>\$6,423,965</b>
<b>NET APPROPRIATION</b>		<b>\$717,622</b>	<b>\$717,622</b>

**Position Counts**

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

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

**1261-Food and Nutrition Education**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536416	FNS CONTRACT	\$1,357,618	\$1,357,618
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$194,077
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,551,695</b>	<b>\$1,551,695</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,551,695</b>	<b>\$1,551,695</b>
<b>RECEIPTS</b>			
53888C	FOOD STAMP	\$1,551,695	\$1,551,695
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,551,695</b>	<b>\$1,551,695</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,551,695</b>	<b>\$1,551,695</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>



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

**1331-Family Preservation and Support**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$333,576	\$333,576
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,354	\$5,354
531513	SOCIAL SEC CONTRIB-UNDES	\$25,994	\$25,994
531523	REG RETIRE CONTRIB-UNDES	\$51,683	\$51,683
531563	MED INS CONTRIB-UNDES	\$32,268	\$32,268
<b>TOTAL PERSONAL SERVICES</b>		<b>\$448,875</b>	<b>\$448,875</b>
532170	ADMIN SERVICES	\$500	\$500
5325XX	RENTALS/LEASES	\$7,115	\$7,115
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,995	\$41,995
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,715	\$48,715
5329XX	OTHER SERVICES	\$1,900	\$1,900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,225</b>	<b>\$100,225</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,358	\$9,358
<b>TOTAL SUPPLIES</b>		<b>\$9,358</b>	<b>\$9,358</b>
5345XX	EQUIPMENT	\$2,800	\$2,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,800</b>	<b>\$2,800</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,564	\$4,564
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,564</b>	<b>\$4,564</b>
536175	ADOPTION/FOSTER CARE	\$171,845	\$171,845
536224	SVCS FR SOC SVCS BLOCK GR	\$782,792	\$780,217
536236	SPEC PERM PLANNINING	\$313,390	\$313,390
536250	WORK FIR. CO. BLK GRT.	\$9,492,955	\$9,358,212
536263	COUNTY EXPEN - NONREIMB	\$450,000	\$450,000
536267	FAMILY PRESERVATION- STAT	\$4,889,435	\$4,889,435
536276	TANF-NON REIMBURSABLE	\$3,200,000	\$3,200,000
536287	STATE IN-HOME 17 UNDER	\$49,593	\$48,442
536401	CONTRACT -CWS	\$413,333	\$413,333
536420	FAMILY PRESERVATION ON PL	\$782,182	\$782,182
536E01	NGO-CONTRACT - CWS	\$353,670	\$353,670
536E04	NGO-CONTRACT - CAN	\$10,000	\$10,000
536E20	NGO-FAMILY PRESERVATION	\$5,399,394	\$5,399,394
536E26	NGO-COMM BASED FAM RES GR	\$933,851	\$933,851
536G00	NGO CHILD ADVOCACY CNTRS	\$793,000	\$393,000
536G01	NGO-MATERNITY HOMES	\$925,000	\$925,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$28,960,440</b>	<b>\$28,421,971</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$29,526,262</b>	<b>\$28,987,793</b>

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

**1331-Family Preservation and Support**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$9,926,415	\$9,925,627
432996	PROVIDER MATCH	\$103,333	\$103,333
<b>TOTAL GRANTS</b>		<b>\$10,029,748</b>	<b>\$10,028,960</b>
4381J2	WAKE ELECTRIC	\$353,670	\$353,670
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$353,670</b>	<b>\$353,670</b>
53887F	CHILD WELFARE SERVICES	\$626,524	\$626,524
53887G	FAMILY PRESERVATION	\$9,704,806	\$9,704,806
53887J	REFUGEE CASH & MEDICAL	\$48	\$48
53887Q	SOCIAL SVCS BLOCK GRANT	\$580,488	\$577,550
53887W	CHILD ABUSE & SVC	\$41,928	\$41,928
53888E	COM BASED FAM RES PRG	\$962,589	\$962,589
53888K	TANF	\$5,593,631	\$5,458,888
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,510,014</b>	<b>\$17,372,333</b>
<b>TOTAL RECEIPTS</b>		<b>\$27,893,432</b>	<b>\$27,754,963</b>
<b>NET APPROPRIATION</b>		<b>\$1,632,830</b>	<b>\$1,232,830</b>

**Position Counts**

**REQUIREMENTS**

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

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

**1371-Child Support Enforcement**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$5,207,842	\$5,207,842
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,454	\$128,454
531513	SOCIAL SEC CONTRIB-UNDES	\$408,334	\$408,334
531523	REG RETIRE CONTRIB-UNDES	\$814,003	\$814,003
531563	MED INS CONTRIB-UNDES	\$683,006	\$683,006
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,241,639</b>	<b>\$7,241,639</b>
532110	LEGAL SERVICES	\$23,070	\$23,070
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532132	OTHER PROVIDED MED SER	\$119,623	\$119,623
532170	ADMIN SERVICES	\$4,363,487	\$4,363,487
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$555,492	\$555,492
5322XX	UTILITY/ENERGY SERVICES	\$1,647	\$1,647
5323XX	REPAIR SERVICES	\$5,648	\$5,648
5324XX	MAINTENANCE AGREEMENTS	\$174,103	\$174,103
5325XX	RENTALS/LEASES	\$202,860	\$202,860
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$238,494	\$238,494
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,495,144	\$1,495,144
5329XX	OTHER SERVICES	\$39,439	\$39,439
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,371,007</b>	<b>\$7,371,007</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32,329	\$32,329
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50	\$50
<b>TOTAL SUPPLIES</b>		<b>\$32,379</b>	<b>\$32,379</b>
5345XX	EQUIPMENT	\$76,245	\$76,245
5347XX	INTANGIBLE ASSETS	\$4,225	\$4,225
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$80,470</b>	<b>\$80,470</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$20,768	\$20,768
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,023,992	\$1,023,992
5359XX	OTHER EXPENSES	\$2,700	\$2,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,047,460</b>	<b>\$1,047,460</b>
536191	TRIBAL CS ESC PAYMENTS	\$500	\$500
53620A	IV-D NONREIMB INCENTIV FD	\$6,700,839	\$6,700,839
536249	CHILD SUPPORT ENFORCEMENT	\$118,270,591	\$118,270,591
536901	IV-D INCENTIVE SETTLEMENT	\$7,016,037	\$4,913,632
536902	IV-D INCENTIVES	\$7,000,000	\$7,000,000
536911	REF TO FEDS ANN SER FEE	\$1,812,146	\$1,812,146

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

**1371-Child Support Enforcement**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536912	REF TO CTY ANN SER FEE	\$922,417	\$922,417
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$141,722,530</b>	<b>\$139,620,125</b>
537108	RES-STATE IV-D INCENTIVES	\$0	\$2,102,405
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$2,102,405</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$157,495,485</b>	<b>\$157,495,485</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$46,912,830	\$46,912,830
432996	PROVIDER MATCH	\$77,859	\$77,859
<b>TOTAL GRANTS</b>		<b>\$46,990,689</b>	<b>\$46,990,689</b>
437122	ACCTS REC INTEREST	\$4,630	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$11,658
437990	OTHER MISC REV-PROGRAM	\$6,068,465	\$6,068,465
437994	RETURNED CHECK FEE	\$37,525	\$37,525
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,122,278</b>	<b>\$6,122,278</b>
4381J5	TRF FR B/C 64442 DSS	\$2,809,563	\$2,809,563
4381K1	TRANS FROM B/C 14445 DMA	\$177,701	\$177,701
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,987,264</b>	<b>\$2,987,264</b>
53886C	DMA ADMIN & TRNG	\$178,757	\$178,757
53886D	HEALTH CHOICE FED. FUNDS	\$53	\$53
53887E	TITLE IV-D/CHILD SUPPORT	\$100,476,162	\$100,476,162
53887F	CHILD WELFARE SERVICES	\$708	\$708
53887J	REFUGEE CASH & MEDICAL	\$1	\$1
53887K	IV-E FOSTER CARE	\$4,543	\$4,543
53887L	IV-E ADOPTION ASSISTANCE	\$192	\$192
53887N	IV-E INDEPENDENT LIVING	\$173	\$173
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,667	\$8,667
53888C	FOOD STAMP	\$7,761	\$7,761
53888K	TANF	\$39,171	\$39,171
53888M	CSE - ACCESS & VISIT.	\$255,758	\$255,758
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100,971,946</b>	<b>\$100,971,946</b>
<b>TOTAL RECEIPTS</b>		<b>\$157,072,177</b>	<b>\$157,072,177</b>
<b>NET APPROPRIATION</b>		<b>\$423,308</b>	<b>\$423,308</b>

**Position Counts**

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

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**TOTAL POSITIONS**

<b>127.000</b>	<b>127.000</b>
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**14440-DHHS - Social Services - General**

**1372-Food and Nutrition Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$2,366,099	\$2,366,099
531223	SPA TIME LIMITED SAL-UNDE	\$50,676	\$50,676
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,778	\$44,778
531513	SOCIAL SEC CONTRIB-UNDES	\$189,742	\$189,742
531523	REG RETIRE CONTRIB-UNDES	\$378,001	\$378,001
531563	MED INS CONTRIB-UNDES	\$333,436	\$333,436
531631	WRKER COMP-MED PAYMENTS	\$2,371	\$2,371
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,382,689</b>	<b>\$3,382,689</b>
532140	OTH INFORMATION TECH SVCS	\$5,100,840	\$5,090,840
532170	ADMIN SERVICES	\$840,165	\$840,165
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$10	\$10
5324XX	MAINTENANCE AGREEMENTS	\$12,265	\$12,265
5325XX	RENTALS/LEASES	\$62,291	\$62,291
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,627	\$144,627
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$444,480	\$444,480
5329XX	OTHER SERVICES	\$5,127	\$5,127
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,610,205</b>	<b>\$6,600,205</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,298	\$20,298
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1	\$1
<b>TOTAL SUPPLIES</b>		<b>\$20,299</b>	<b>\$20,299</b>
5345XX	EQUIPMENT	\$37,155	\$37,155
5347XX	INTANGIBLE ASSETS	\$6,237	\$6,237
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$43,392</b>	<b>\$43,392</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,292	\$1,292
5359XX	OTHER EXPENSES	\$483	\$483
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,775</b>	<b>\$1,775</b>
536215	FOOD ASSISTANCE	\$142,359,392	\$142,359,392
536216	FOOD ASSISTANCE FRAUD	\$4,902,820	\$4,902,820
536281	EBT ISSUANCE	\$370,551	\$370,551
536282	BOARDING HOME PYMT	\$196,589	\$196,589
536284	EBT TRAINING COSTS	\$37,894	\$37,894
536416	FNS CONTRACT	\$55,640	\$55,640
536C88	NGO-ADMIN CONTRACTS	\$79,634	\$79,634
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$813,290

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

**1372-Food and Nutrition Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536G55	NGO-GRANT IN AID FOOD BAN	\$200,000	\$200,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$149,015,810</b>	<b>\$149,015,810</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$159,074,170</b>	<b>\$159,064,170</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS	\$3,517,219	\$3,517,219
432205	LOCAL PARTICIPATION	\$73,862,597	\$73,862,597
432996	PROVIDER MATCH	\$606,645	\$606,645
<b>TOTAL GRANTS</b>		<b>\$77,986,461</b>	<b>\$77,986,461</b>
4381D1	TRANSFER FROM 14410	\$16,840	\$6,840
4381K1	TRANS FROM B/C 14445 DMA	\$203,364	\$203,364
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$220,204</b>	<b>\$210,204</b>
53886C	DMA ADMIN & TRNG	\$206,848	\$206,848
53887E	TITLE IV-D/CHILD SUPPORT	\$34,013	\$34,013
53888C	FOOD STAMP	\$79,178,749	\$79,178,749
53888K	TANF	\$81,528	\$81,528
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$79,501,138</b>	<b>\$79,501,138</b>
<b>TOTAL RECEIPTS</b>		<b>\$157,707,803</b>	<b>\$157,697,803</b>
<b>NET APPROPRIATION</b>		<b>\$1,366,367</b>	<b>\$1,366,367</b>

**Position Counts**

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

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

**1373-LIEAP**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,000</b>	<b>\$5,000</b>
536124	LIEAP PAYMENTS	\$40,244,534	\$39,303,674
536205	LIEAP	\$11,553,271	\$11,553,271
536275	DEPARTMENT ADMINISTRATION	\$727,806	\$727,806
536277	LOCAL ADMINISTRATION	\$727,807	\$727,807
536913	LIHEAP TRNSFR TO DENR	\$18,150,531	\$17,726,197
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$71,403,949</b>	<b>\$70,038,755</b>
53819A	TRF TO B/C 14100 DOA	\$87,736	\$87,736
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$87,736</b>	<b>\$87,736</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$71,496,685</b>	<b>\$70,131,491</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$5,098,310	\$5,098,310
<b>TOTAL GRANTS</b>		<b>\$5,098,310</b>	<b>\$5,098,310</b>
53887P	LOW INCOME ENERGY	\$66,393,375	\$65,028,181
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$66,393,375</b>	<b>\$65,028,181</b>
<b>TOTAL RECEIPTS</b>		<b>\$71,491,685</b>	<b>\$70,126,491</b>
<b>NET APPROPRIATION</b>		<b>\$5,000</b>	<b>\$5,000</b>



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

**1374-Refugee Medical Assistance**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536211	REFUGEE ASSISTANCE	\$23,979	\$23,979
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$23,979</b>	<b>\$23,979</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$23,979</b>	<b>\$23,979</b>
<b>RECEIPTS</b>			
53887J	REFUGEE CASH & MEDICAL	\$23,979	\$23,979
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$23,979</b>	<b>\$23,979</b>
<b>TOTAL RECEIPTS</b>		<b>\$23,979</b>	<b>\$23,979</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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

**1375-TANF - Domestic Violence**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536250	WORK FIR. CO. BLK GRT.	\$10,942	\$10,942
536263	COUNTY EXPEN - NONREIMB	\$1,880	\$1,880
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$12,822</b>	<b>\$12,822</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,822</b>	<b>\$12,822</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$12,822	\$12,822
<b>TOTAL GRANTS</b>		<b>\$12,822</b>	<b>\$12,822</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,822</b>	<b>\$12,822</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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

**1376-Medicaid Eligibility**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536212	MA TRANSPORT	\$19,736,438	\$19,736,438
536213	MEDICAID VEHICLE DEPREC	\$230,000	\$230,000
536214	MEDICAL ASSISTANCE	\$224,305,011	\$224,305,011
536290	HEALTH CHOICE-CO ADMIN.	\$8,307,306	\$8,307,306
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$250,342,078</b>	<b>\$250,342,078</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$250,342,078</b>	<b>\$250,342,078</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$82,010,351	\$82,010,351
<b>TOTAL GRANTS</b>		<b>\$82,010,351</b>	<b>\$82,010,351</b>
53886B	MEDICAL ASSISTANCE PYMT	\$3,137,634	\$3,137,634
53886C	DMA ADMIN & TRNG	\$159,042,727	\$159,042,727
53886D	HEALTH CHOICE FED. FUNDS	\$4,520,610	\$4,520,610
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$166,700,971</b>	<b>\$166,700,971</b>
<b>TOTAL RECEIPTS</b>		<b>\$248,711,322</b>	<b>\$248,711,322</b>
<b>NET APPROPRIATION</b>		<b>\$1,630,756</b>	<b>\$1,630,756</b>

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

**1381-Refugee Cash and Social Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$208,490	\$208,490
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,716	\$5,716
531513	SOCIAL SEC CONTRIB-UNDES	\$16,390	\$16,390
531523	REG RETIRE CONTRIB-UNDES	\$32,698	\$32,698
531563	MED INS CONTRIB-UNDES	\$21,512	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$284,806</b>	<b>\$284,806</b>
532199	MISC CONTRACTUAL SERVICES	\$97,500	\$97,500
5324XX	MAINTENANCE AGREEMENTS	\$770	\$770
5325XX	RENTALS/LEASES	\$3,000	\$3,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,356	\$15,356
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,925	\$2,925
5329XX	OTHER SERVICES	\$108	\$108
<b>TOTAL PURCHASED SERVICES</b>		<b>\$119,659</b>	<b>\$119,659</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$2,500</b>
5345XX	EQUIPMENT	\$250	\$250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$250</b>	<b>\$250</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$100</b>
536127	REFUGEE ASSIST PYMTS	\$764,759	\$764,759
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70
536211	REFUGEE ASSISTANCE	\$67,036	\$67,036
536403	CONTRACT - REFUGEE SVCS	\$474,967	\$474,967
536E03	NGO-CONTRACT REFUGEE SVS	\$3,169,002	\$3,169,002
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,475,834</b>	<b>\$4,475,834</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,883,149</b>	<b>\$4,883,149</b>
<b>RECEIPTS</b>			
53887J	REFUGEE CASH & MEDICAL	\$1,076,537	\$1,076,537
53887Z	REFUGEE SOCIAL SERVICES	\$2,296,857	\$2,296,857
53888Q	REFUGEE RESETT. - ELDERLY	\$123,045	\$123,045
53888R	REFUGEE TARGETED ASSIST	\$441,586	\$441,586
53888S	REFUGEE TARGETED ASST.	\$268,751	\$268,751
53888W	CUBAN-HAITIAN REF ENT	\$143,944	\$143,944
53888Y	REFUGEE SCHOOL IMPACT	\$532,427	\$532,427
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,883,147</b>	<b>\$4,883,147</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,883,147</b>	<b>\$4,883,147</b>

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14440-DHHS - Social Services - General

1381-Refugee Cash and Social Services

Account Code	Account Title	2015-2016	2016-2017
<b>NET APPROPRIATION</b>		<b>\$2</b>	<b>\$2</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532170	ADMIN SERVICES	\$218,538	\$218,538
<b>TOTAL PURCHASED SERVICES</b>		<b>\$218,538</b>	<b>\$218,538</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$164	\$164
5359XX	OTHER EXPENSES	\$746	\$746
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$910</b>	<b>\$910</b>
536138	TANF BENEFIT PAYMENTS	\$57,309,454	\$57,309,454
536142	TANF UNADJ REFUND FOR COS	\$25,000	\$25,000
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114
536173	TANF FRAUD RECOVERY	\$213,919	\$213,919
536250	WORK FIR. CO. BLK GRT.	\$21,791,324	\$21,730,922
536276	TANF-NON REIMBURSABLE	\$1,100,000	\$1,100,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$80,459,811</b>	<b>\$80,399,409</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$80,679,259</b>	<b>\$80,618,857</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS	\$167,000	\$167,000
432205	LOCAL PARTICIPATION	\$19,863,930	\$19,863,930
<b>TOTAL GRANTS</b>		<b>\$20,030,930</b>	<b>\$20,030,930</b>
53888K	TANF	\$59,633,360	\$59,572,958
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$59,633,360</b>	<b>\$59,572,958</b>
<b>TOTAL RECEIPTS</b>		<b>\$79,664,290</b>	<b>\$79,603,888</b>
<b>NET APPROPRIATION</b>		<b>\$1,014,969</b>	<b>\$1,014,969</b>

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

**1383-Subsidized Child Care Administration**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536248	DCD SMART START	\$4,337,702	\$4,337,702
536259	STATE AID - DAY CARE COOR	\$18,864,373	\$18,864,373
536992	FRAUD DETECTION - CCDF	\$330,000	\$330,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$23,532,075</b>	<b>\$23,532,075</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$23,532,075</b>	<b>\$23,532,075</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$3,831,979	\$3,831,979
<b>TOTAL GRANTS</b>		<b>\$3,831,979</b>	<b>\$3,831,979</b>
4381F1	TRANS FR B/C 14420 DCD	\$3,769,817	\$3,769,817
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,769,817</b>	<b>\$3,769,817</b>
53882E	CHILD CARE& DEV FUND/MAND	\$15,930,279	\$15,930,279
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,930,279</b>	<b>\$15,930,279</b>
<b>TOTAL RECEIPTS</b>		<b>\$23,532,075</b>	<b>\$23,532,075</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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

**1384-Employment Benefits**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$551,368	\$551,368
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,047	\$11,047
531513	SOCIAL SEC CONTRIB-UNDES	\$43,073	\$43,073
531523	REG RETIRE CONTRIB-UNDES	\$85,597	\$85,597
531563	MED INS CONTRIB-UNDES	\$53,780	\$53,780
<b>TOTAL PERSONAL SERVICES</b>		<b>\$744,865</b>	<b>\$744,865</b>
532170	ADMIN SERVICES	\$1,746	\$1,746
532199	MISC CONTRACTUAL SERVICES	\$289,130	\$289,130
5323XX	REPAIR SERVICES	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$12,069	\$12,069
5325XX	RENTALS/LEASES	\$9,834	\$9,834
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$110,080	\$110,080
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$91,956	\$91,956
5329XX	OTHER SERVICES	\$23,310	\$23,310
<b>TOTAL PURCHASED SERVICES</b>		<b>\$538,725</b>	<b>\$538,725</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,920	\$21,920
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$400	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$1,186	\$1,186
<b>TOTAL SUPPLIES</b>		<b>\$23,506</b>	<b>\$23,506</b>
5345XX	EQUIPMENT	\$16,230	\$16,230
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$500
5347XX	INTANGIBLE ASSETS	\$6,993	\$6,993
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,723</b>	<b>\$23,723</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,129	\$8,129
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,129</b>	<b>\$8,129</b>
536306	CSA BLOCK GRANT	\$802,738	\$802,738
536D06	NGO-CSA BLOCK GRANT	\$23,244,327	\$23,244,327
536D07	NGO-CSA BLOCK GRANT LTD	\$1,335,948	\$1,335,948
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$25,383,013</b>	<b>\$25,383,013</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$26,721,961</b>	<b>\$26,721,961</b>
<b>RECEIPTS</b>			
538854	COMM SVCS BLOCK GRANT	\$26,718,961	\$26,718,961
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$26,718,961</b>	<b>\$26,718,961</b>
<b>TOTAL RECEIPTS</b>		<b>\$26,718,961</b>	<b>\$26,718,961</b>
<b>NET APPROPRIATION</b>		<b>\$3,000</b>	<b>\$3,000</b>



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**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	10.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>10.000</b>

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

**1411-Case Management and Counseling**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536223	SSBG	\$544,616	\$544,616
536224	SVCS FR SOC SVCS BLOCK GR	\$18,811,468	\$18,734,152
536263	COUNTY EXPEN - NONREIMB	\$1,226,434	\$1,226,434
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$20,582,518</b>	<b>\$20,505,202</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$20,582,518</b>	<b>\$20,505,202</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$14,261,129	\$14,241,800
<b>TOTAL GRANTS</b>		<b>\$14,261,129</b>	<b>\$14,241,800</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,919,758	\$5,861,771
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,919,758</b>	<b>\$5,861,771</b>
<b>TOTAL RECEIPTS</b>		<b>\$20,180,887</b>	<b>\$20,103,571</b>
<b>NET APPROPRIATION</b>		<b>\$401,631</b>	<b>\$401,631</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$1,606,277	\$1,606,277
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,103	\$15,103
531513	SOCIAL SEC CONTRIB-UNDES	\$124,039	\$124,039
531523	REG RETIRE CONTRIB-UNDES	\$246,662	\$246,662
531563	MED INS CONTRIB-UNDES	\$145,206	\$145,206
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,137,287</b>	<b>\$2,137,287</b>
532170	ADMIN SERVICES	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$500	\$500
5325XX	RENTALS/LEASES	\$42,345	\$42,345
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$119,704	\$119,704
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$43,857	\$43,857
5329XX	OTHER SERVICES	\$4,115	\$4,115
<b>TOTAL PURCHASED SERVICES</b>		<b>\$212,721</b>	<b>\$212,721</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,481	\$18,481
<b>TOTAL SUPPLIES</b>		<b>\$18,481</b>	<b>\$18,481</b>
5345XX	EQUIPMENT	\$22,902	\$22,902
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,902</b>	<b>\$22,902</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,544	\$7,544
5359XX	OTHER EXPENSES	\$5,481	\$5,481
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$13,025</b>	<b>\$13,025</b>
536175	ADOPTION/FOSTER CARE	\$10,733,593	\$10,733,593
536203	IV-E FOSTER CARE	\$33,854,542	\$33,854,542
536207	IV-E OPTIONAL ADM-FC	\$24,555	\$24,555
536223	SSBG	\$23,625	\$23,625
536224	SVCS FR SOC SVCS BLOCK GR	\$8,182,923	\$8,167,266
536236	SPEC PERM PLANNING	\$128,989	\$128,989
536250	WORK FIR. CO. BLK GRT.	\$94,548,889	\$93,161,668
536262	CPS - STAFFING	\$13,366,626	\$13,366,626
536263	COUNTY EXPEN - NONREIMB	\$439,221	\$439,221
536276	TANF-NON REIMBURSABLE	\$18,000,000	\$18,000,000
536401	CONTRACT -CWS	\$159,120	\$159,120
536411	CME CONTRACT	\$297,393	\$297,393
536E11	NGO-CME-CONTRACT	\$1,005,419	\$1,005,419
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$180,764,895</b>	<b>\$179,362,017</b>
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$132,411

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$132,411</b>	<b>\$132,411</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$183,301,722</b>	<b>\$181,898,844</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$66,804,584	\$66,800,670
<b>TOTAL GRANTS</b>		<b>\$66,804,584</b>	<b>\$66,800,670</b>
4381J1	TRF FR B/C 14440 DSS	\$195,803	\$195,803
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$195,803</b>	<b>\$195,803</b>
53886C	DMA ADMIN & TRNG	\$22,114	\$22,114
53886D	HEALTH CHOICE FED. FUNDS	\$50	\$50
53887F	CHILD WELFARE SERVICES	\$386,957	\$386,957
53887K	IV-E FOSTER CARE	\$24,822,279	\$24,822,279
53887L	IV-E ADOPTION ASSISTANCE	\$20,973	\$20,973
53887N	IV-E INDEPENDENT LIVING	\$30,127	\$30,127
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,797,492	\$1,785,749
53887W	CHILD ABUSE & SVC	\$181,453	\$181,453
53888H	METH IV-B II	\$159,120	\$159,120
53888K	TANF	\$68,243,778	\$66,856,557
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$95,664,343</b>	<b>\$94,265,379</b>
<b>TOTAL RECEIPTS</b>		<b>\$162,664,730</b>	<b>\$161,261,852</b>
<b>NET APPROPRIATION</b>		<b>\$20,636,992</b>	<b>\$20,636,992</b>

**Position Counts**

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

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536224	SVCS FR SOC SVCS BLOCK GR	\$14,066,119	\$14,016,996
536225	CHORE SERVICES	\$5,943,534	\$5,631,437
536227	PREPARE & DELIVERY MEALS	\$151,247	\$151,247
536229	ADULT DAY CARE	\$5,567,042	\$5,512,948
536230	HOUSE & HOME IMPROVEMENTS	\$291	\$291
536233	INHOME CASE MANAGEMENT	\$2,670,319	\$2,670,319
536263	COUNTY EXPEN - NONREIMB	\$9,488,644	\$9,488,644
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$37,887,196</b>	<b>\$37,471,882</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$37,887,196</b>	<b>\$37,471,882</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$26,671,367	\$26,613,311
<b>TOTAL GRANTS</b>		<b>\$26,671,367</b>	<b>\$26,613,311</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$9,102,684	\$8,745,426
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,102,684</b>	<b>\$8,745,426</b>
<b>TOTAL RECEIPTS</b>		<b>\$35,774,051</b>	<b>\$35,358,737</b>
<b>NET APPROPRIATION</b>		<b>\$2,113,145</b>	<b>\$2,113,145</b>

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536223	SSBG	\$49,708	\$49,708
536224	SVCS FR SOC SVCS BLOCK GR	\$3,679,171	\$3,664,513
536264	DOM CARE CASE MGMT	\$53,567	\$53,567
536280	ADULT HOME SPECIALISTS	\$6,068,632	\$6,068,632
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,851,078</b>	<b>\$9,836,420</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,851,078</b>	<b>\$9,836,420</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$4,695,187	\$4,691,522
<b>TOTAL GRANTS</b>		<b>\$4,695,187</b>	<b>\$4,691,522</b>
53886C	DMA ADMIN & TRNG	\$3,034,316	\$3,034,316
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,122,273	\$1,111,280
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,156,589</b>	<b>\$4,145,596</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,851,776</b>	<b>\$8,837,118</b>
<b>NET APPROPRIATION</b>		<b>\$999,302</b>	<b>\$999,302</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$579,775	\$579,775
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,196	\$9,196
531513	SOCIAL SEC CONTRIB-UNDES	\$45,064	\$45,064
531523	REG RETIRE CONTRIB-UNDES	\$89,732	\$89,732
531563	MED INS CONTRIB-UNDES	\$59,158	\$59,158
<b>TOTAL PERSONAL SERVICES</b>		<b>\$782,925</b>	<b>\$782,925</b>
532170	ADMIN SERVICES	\$200	\$200
5325XX	RENTALS/LEASES	\$18,375	\$18,375
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$61,816	\$61,816
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,906	\$18,906
5329XX	OTHER SERVICES	\$103,092	\$103,092
<b>TOTAL PURCHASED SERVICES</b>		<b>\$202,389</b>	<b>\$202,389</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,207	\$13,207
<b>TOTAL SUPPLIES</b>		<b>\$13,207</b>	<b>\$13,207</b>
5345XX	EQUIPMENT	\$149	\$149
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$149</b>	<b>\$149</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$225	\$225
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$225</b>	<b>\$225</b>
536250	WORK FIR. CO. BLK GRT.	\$42,630,070	\$42,475,732
536270	SUBSIDIZED EMPLOYMENT	\$9,398	\$9,398
536276	TANF-NON REIMBURSABLE	\$1,500,000	\$1,500,000
536401	CONTRACT -CWS	\$291,989	\$291,989
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$44,431,457</b>	<b>\$44,277,119</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$45,430,352</b>	<b>\$45,276,014</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$37,838,624	\$37,838,624
<b>TOTAL GRANTS</b>		<b>\$37,838,624</b>	<b>\$37,838,624</b>
4381J1	TRF FR B/C 14440 DSS	\$104,593	\$104,593
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$104,593</b>	<b>\$104,593</b>
53888C	FOOD STAMP	\$76,852	\$76,852
53888K	TANF	\$7,075,515	\$6,921,177
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,152,367</b>	<b>\$6,998,029</b>
<b>TOTAL RECEIPTS</b>		<b>\$45,095,584</b>	<b>\$44,941,246</b>
<b>NET APPROPRIATION</b>		<b>\$334,768</b>	<b>\$334,768</b>

Position Counts

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**REQUIREMENTS**

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



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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$59,509	\$59,509
531223	SPA TIME LIMITED SAL-UNDE	\$44,347	\$44,347
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,222	\$3,222
531513	SOCIAL SEC CONTRIB-UNDES	\$8,193	\$8,193
531523	REG RETIRE CONTRIB-UNDES	\$16,351	\$16,351
531563	MED INS CONTRIB-UNDES	\$10,756	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$142,378</b>	<b>\$142,378</b>
5325XX	RENTALS/LEASES	\$4,376	\$4,376
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,397	\$9,397
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$281,303	\$281,303
5329XX	OTHER SERVICES	\$28,867	\$28,867
<b>TOTAL PURCHASED SERVICES</b>		<b>\$323,943</b>	<b>\$323,943</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$88,443	\$88,443
<b>TOTAL SUPPLIES</b>		<b>\$88,443</b>	<b>\$88,443</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38	\$38
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$38</b>	<b>\$38</b>
536224	SVCS FR SOC SVCS BLOCK GR	\$29,364	\$29,364
536251	FNS EMPLOY & TRAINING	\$458,650	\$458,650
536285	FNS - E&T ABAWD	\$2,500	\$2,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$490,514</b>	<b>\$490,514</b>
53819N	TRANS TO B/C 24650 ESC	\$1,263,833	\$1,263,833
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,263,833</b>	<b>\$1,263,833</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,309,149</b>	<b>\$2,309,149</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$193,689	\$193,689
432996	PROVIDER MATCH	\$531,365	\$531,365
<b>TOTAL GRANTS</b>		<b>\$725,054</b>	<b>\$725,054</b>
53888C	FOOD STAMP	\$1,560,576	\$1,560,576
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,560,576</b>	<b>\$1,560,576</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,285,630</b>	<b>\$2,285,630</b>
<b>NET APPROPRIATION</b>		<b>\$23,519</b>	<b>\$23,519</b>

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000

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<b>TOTAL PERSONAL SERVICES</b>	<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>	<b>2.000</b>	<b>2.000</b>

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536242	CRISIS INTERVENTION PYMT	\$40,758,186	\$39,817,326
536252	WAKE ELECTRIC ROUND UP	\$11,131	\$11,131
536255	ENERGY NEIGHBOR FUND	\$281,678	\$281,678
536295	PIEDMONT NATURAL GAS	\$17,301	\$17,301
536297	HELPING EACH MEMBER COPE	\$31,296	\$31,296
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$41,099,592</b>	<b>\$40,158,732</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$41,099,592</b>	<b>\$40,158,732</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$614,553	\$614,553
<b>TOTAL GRANTS</b>		<b>\$614,553</b>	<b>\$614,553</b>
4381J2	WAKE ELECTRIC	\$240,505	\$240,505
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$240,505</b>	<b>\$240,505</b>
53887P	LOW INCOME ENERGY	\$40,244,534	\$39,303,674
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$40,244,534</b>	<b>\$39,303,674</b>
<b>TOTAL RECEIPTS</b>		<b>\$41,099,592</b>	<b>\$40,158,732</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$39,053	\$39,053
531463	EPA&SPA-LONGVTY PAY-UNDES	\$77	\$77
531513	SOCIAL SEC CONTRIB-UNDES	\$2,995	\$2,995
531523	REG RETIRE CONTRIB-UNDES	\$5,952	\$5,952
531563	MED INS CONTRIB-UNDES	\$5,378	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$53,455</b>	<b>\$53,455</b>
5325XX	RENTALS/LEASES	\$200	\$200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,200	\$2,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$456	\$456
5329XX	OTHER SERVICES	\$244	\$244
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,100</b>	<b>\$3,100</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$130,000
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$1,912,069
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,042,069</b>	<b>\$2,042,069</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,099,624</b>	<b>\$2,099,624</b>
<b>RECEIPTS</b>			
53887F	CHILD WELFARE SERVICES	\$15	\$15
53887G	FAMILY PRESERVATION	\$10,457	\$10,457
53887J	REFUGEE CASH & MEDICAL	\$374	\$374
53887V	FAMILY VIOLENCE	\$2,077,199	\$2,077,199
53887W	CHILD ABUSE & SVC	\$8,954	\$8,954
53888E	COM BASED FAM RES PRG	\$1,153	\$1,153
53888K	TANF	\$706	\$706
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,098,858</b>	<b>\$2,098,858</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,098,858</b>	<b>\$2,098,858</b>
<b>NET APPROPRIATION</b>		<b>\$766</b>	<b>\$766</b>

**Position Counts**

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

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

**1510-Protection and Adult Support - Protection and Guardianship**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536224	SVCS FR SOC SVCS BLOCK GR	\$26,608,472	\$26,519,220
536231	PROTECTIVE SERVICES - STA	\$8,434,898	\$8,434,898
536263	COUNTY EXPEN - NONREIMB	\$325,234	\$325,234
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$35,368,604</b>	<b>\$35,279,352</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$35,368,604</b>	<b>\$35,279,352</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$25,106,146	\$25,083,831
<b>TOTAL GRANTS</b>		<b>\$25,106,146</b>	<b>\$25,083,831</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,894,069	\$8,827,132
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,894,069</b>	<b>\$8,827,132</b>
<b>TOTAL RECEIPTS</b>		<b>\$34,000,215</b>	<b>\$33,910,963</b>
<b>NET APPROPRIATION</b>		<b>\$1,368,389</b>	<b>\$1,368,389</b>

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

**1531-OOH Child Support - Adoption**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$664,664	\$664,664
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,172	\$10,172
531513	SOCIAL SEC CONTRIB-UNDES	\$51,642	\$51,642
531523	REG RETIRE CONTRIB-UNDES	\$102,843	\$102,843
531563	MED INS CONTRIB-UNDES	\$75,292	\$75,292
531625	ST DISABIL-UNDESIG/UNIV	\$1,879	\$1,879
<b>TOTAL PERSONAL SERVICES</b>		<b>\$906,492</b>	<b>\$906,492</b>
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000
532170	ADMIN SERVICES	\$934	\$934
532199	MISC CONTRACTUAL SERVICES	\$1,917,228	\$1,917,228
5325XX	RENTALS/LEASES	\$7,400	\$7,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$224,877	\$224,877
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,891	\$16,891
5329XX	OTHER SERVICES	\$1,800	\$1,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,189,130</b>	<b>\$2,189,130</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,850	\$10,850
<b>TOTAL SUPPLIES</b>		<b>\$10,850</b>	<b>\$10,850</b>
5345XX	EQUIPMENT	\$16,180	\$16,180
5347XX	INTANGIBLE ASSETS	\$600	\$600
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,780</b>	<b>\$16,780</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,150</b>	<b>\$1,150</b>
536111	NON-RECURRING ADOPTION CO	\$720,838	\$720,838
536112	VENDOR PYMT - MEDICAL	\$2,023,604	\$2,023,604
536113	VENDOR PYMT - THERAPEUTIC	\$1,888,675	\$1,888,675
536129	ADOPTION SUBSIDY PYMT	\$105,502,597	\$105,795,250
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$600,000
536175	ADOPTION/FOSTER CARE	\$195,499	\$195,499
536204	IV-E TRAINING -ADOPTION	\$91,969	\$91,969
536207	IV-E OPTIONAL ADM-FC	\$4,517,117	\$4,517,117
536208	IV-E OPTIONAL ADM-ADOPT	\$1,696,016	\$1,696,016
536223	SSBG	\$9,980	\$9,980
536224	SVCS FR SOC SVCS BLOCK GR	\$2,188,008	\$2,182,920

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

**1531-OOH Child Support - Adoption**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536236	SPEC PERM PLANNING	\$764,946	\$764,946
536240	ADOPTION ACCESS CI	\$141,924	\$141,924
536250	WORK FIR. CO. BLK GRT.	\$363,928	\$355,039
536263	COUNTY EXPEN - NONREIMB	\$3,130,752	\$3,130,752
536276	TANF-NON REIMBURSABLE	\$400,000	\$400,000
536401	CONTRACT -CWS	\$536,656	\$536,656
536413	ADOPTION CONTRACTS	\$173,333	\$173,333
536419	ADPT OPPORTUNITIES PMTS	\$1,614,649	\$1,614,649
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$2,563,363
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$100,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$129,717,368</b>	<b>\$129,996,044</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$132,841,770</b>	<b>\$133,120,446</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS	\$21,104,415	\$21,157,157
432205	LOCAL PARTICIPATION	\$8,265,125	\$8,263,853
432996	PROVIDER MATCH	\$98,065	\$98,065
<b>TOTAL GRANTS</b>		<b>\$29,467,605</b>	<b>\$29,519,075</b>
53886C	DMA ADMIN & TRNG	\$2,394	\$2,394
53887F	CHILD WELFARE SERVICES	\$3,259,655	\$3,259,655
53887G	FAMILY PRESERVATION	\$2,944,253	\$2,944,253
53887K	IV-E FOSTER CARE	\$43,978	\$43,978
53887L	IV-E ADOPTION ASSISTANCE	\$47,568,447	\$47,708,358
53887N	IV-E INDEPENDENT LIVING	\$1,231	\$1,231
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,115,155	\$1,111,339
53887W	CHILD ABUSE & SVC	\$173,886	\$173,886
53888K	TANF	\$3,040,271	\$3,031,382
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$58,149,270</b>	<b>\$58,276,476</b>
<b>TOTAL RECEIPTS</b>		<b>\$87,616,875</b>	<b>\$87,795,551</b>
<b>NET APPROPRIATION</b>		<b>\$45,224,895</b>	<b>\$45,324,895</b>

**Position Counts**

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

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$1,700,779	\$1,700,779
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,970	\$26,970
531513	SOCIAL SEC CONTRIB-UNDES	\$132,193	\$132,193
531523	REG RETIRE CONTRIB-UNDES	\$263,032	\$263,032
531563	MED INS CONTRIB-UNDES	\$177,567	\$177,567
531625	ST DISABIL-UNDESIG/UNIV	\$5,556	\$5,556
531631	WRKER COMP-MED PAYMENTS	\$1,936	\$1,936
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,308,033</b>	<b>\$2,308,033</b>
532170	ADMIN SERVICES	\$500	\$500
5322XX	UTILITY/ENERGY SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$3,800	\$3,800
5325XX	RENTALS/LEASES	\$26,308	\$26,308
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$118,709	\$118,709
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$82,106	\$82,106
5329XX	OTHER SERVICES	\$5,445	\$5,445
<b>TOTAL PURCHASED SERVICES</b>		<b>\$236,968</b>	<b>\$236,968</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,783	\$33,783
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$33,883</b>	<b>\$33,883</b>
5345XX	EQUIPMENT	\$4,986	\$4,986
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,986</b>	<b>\$4,986</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,557	\$5,557
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,557</b>	<b>\$5,557</b>
536101	STATE F/C PMTS OVER STATE	\$21,366,872	\$23,961,811
536116	FOSTER CARE AT-RISK	\$312,002	\$311,763
536117	IV-E FOSTER CARE PAYMENTS	\$22,195,551	\$24,412,515
536118	IV-E F/C PYMTS OVER STATE	\$35,990,610	\$38,025,857
536121	HIV FOSTER CARE	\$155,000	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$342,397
536135	BOARDING HOME PYMT	\$18,086,189	\$19,835,780
536145	TANF-EA FOSTER CARE	\$300,000	\$300,000
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$400,000
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$775,220
536175	ADOPTION/FOSTER CARE	\$7,072,547	\$7,072,547
536203	IV-E FOSTER CARE	\$1,235,157	\$1,235,157
536206	IV-E TRAINING FOSTER CARE	\$724,607	\$724,607



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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536207	IV-E OPTIONAL ADM-FC	\$43,999,636	\$43,999,636
536210	NGO -TRAN YOUTH FOSTER	\$1,300,000	\$1,750,000
536223	SSBG	\$12,912,825	\$12,912,825
536224	SVCS FR SOC SVCS BLOCK GR	\$9,362,045	\$9,327,249
536234	MONTHLY CASEWORKER VISITS	\$681,442	\$681,442
536236	SPEC PERM PLANNING	\$10,148,556	\$10,148,556
536237	PERM PLANNING	\$1,500,000	\$1,500,000
536244	INDEPENDENT LIVING/LINKS	\$2,823,312	\$2,823,312
536250	WORK FIR. CO. BLK GRT.	\$13,866,400	\$13,591,864
536263	COUNTY EXPEN - NONREIMB	\$599,440	\$599,440
536266	FINGERPRNTNG/CRIMINAL HIS	\$17,000	\$17,000
536276	TANF-NON REIMBURSABLE	\$3,200,000	\$3,200,000
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334
536430	EDUCATION INITIATIVE	\$216,000	\$216,000
536609	CHILD CARING INSTITUTIONS	\$351	\$351
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000
536E01	NGO-CONTRACT - CWS	\$637,993	\$637,993
536E02	PERMANENCY INNOVATION	\$2,750,000	\$2,750,000
536E30	NGO EDUCATION INITIATIVE	\$757,100	\$757,100
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,984,125	\$1,984,125
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$216,658,711</b>	<b>\$225,395,881</b>
537101	STATE FOSTER EXPAN - 21	\$0	\$950,000
537102	RPTS TRANS YOUTH FOSTER	\$382,956	\$515,519
<b>TOTAL RESERVES</b>		<b>\$382,956</b>	<b>\$1,465,519</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$219,631,094</b>	<b>\$229,450,827</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS	\$27,029,682	\$30,054,179
432205	LOCAL PARTICIPATION	\$60,580,156	\$60,571,458
<b>TOTAL GRANTS</b>		<b>\$87,609,838</b>	<b>\$90,625,637</b>
437990	OTHER MISC REV-PROGRAM	\$932,000	\$932,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$932,000</b>	<b>\$932,000</b>
53886C	DMA ADMIN & TRNG	\$3,640	\$3,640
53887E	TITLE IV-D/CHILD SUPPORT	\$5	\$5
53887F	CHILD WELFARE SERVICES	\$2,839,304	\$2,839,304
53887G	FAMILY PRESERVATION	\$648,128	\$648,128
53887J	REFUGEE CASH & MEDICAL	\$482	\$482

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
53887K	IV-E FOSTER CARE	\$62,642,295	\$65,346,863
53887L	IV-E ADOPTION ASSISTANCE	\$109,260	\$109,260
53887N	IV-E INDEPENDENT LIVING	\$2,762,963	\$2,762,963
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,681,069	\$2,654,971
53888C	FOOD STAMP	\$9,393	\$9,393
53888K	TANF	\$19,065,966	\$18,791,430
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$91,710,605</b>	<b>\$94,114,539</b>
<b>TOTAL RECEIPTS</b>		<b>\$180,252,443</b>	<b>\$185,672,176</b>
<b>NET APPROPRIATION</b>		<b>\$39,378,651</b>	<b>\$43,778,651</b>

**Position Counts**

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

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

**1570-OOH Economic Support - State and County Special Assistance**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536125	DOMICILIARY CARE PYMTS	\$120,159,932	\$116,659,932
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$80,078
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$5,600,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$125,840,010</b>	<b>\$122,340,010</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$125,840,010</b>	<b>\$122,340,010</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS	\$60,120,003	\$58,370,003
432205	LOCAL PARTICIPATION	\$2,100,000	\$2,100,000
<b>TOTAL GRANTS</b>		<b>\$62,220,003</b>	<b>\$60,470,003</b>
53886C	DMA ADMIN & TRNG	\$3,500,000	\$3,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$65,720,003</b>	<b>\$63,970,003</b>
<b>NET APPROPRIATION</b>		<b>\$60,120,007</b>	<b>\$58,370,007</b>

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

**1701-Local/County Operations**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536263	COUNTY EXPEN - NONREIMB	\$39,016,401	\$39,016,401
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$39,016,401</b>	<b>\$39,016,401</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$39,016,401</b>	<b>\$39,016,401</b>
<b>RECEIPTS</b>			
432205	LOCAL PARTICIPATION	\$39,014,399	\$39,014,399
<b>TOTAL GRANTS</b>		<b>\$39,014,399</b>	<b>\$39,014,399</b>
<b>TOTAL RECEIPTS</b>		<b>\$39,014,399</b>	<b>\$39,014,399</b>
<b>NET APPROPRIATION</b>		<b>\$2,002</b>	<b>\$2,002</b>

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

**1900-Reserves and Transfers**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
537123	RESV. TANF GRANT	\$30,817	\$30,817
<b>TOTAL RESERVES</b>		<b>\$30,817</b>	<b>\$30,817</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$30,817</b>	<b>\$30,817</b>
<b>RECEIPTS</b>			
53888K	TANF	\$30,817	\$30,817
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$30,817</b>	<b>\$30,817</b>
<b>TOTAL RECEIPTS</b>		<b>\$30,817</b>	<b>\$30,817</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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

**1991-Federal Indirect Reserve**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
537100	RESERVE FOR INDIRECT COST	(\$19,537)	(\$19,537)
<b>TOTAL RESERVES</b>		<b>(\$19,537)</b>	<b>(\$19,537)</b>
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$300,396
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$300,396</b>	<b>\$300,396</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$280,859</b>	<b>\$280,859</b>
<b>RECEIPTS</b>			
53886C	DMA ADMIN & TRNG	\$59,609	\$59,609
53886D	HEALTH CHOICE FED. FUNDS	\$4,448	\$4,448
53887F	CHILD WELFARE SERVICES	\$13,582	\$13,582
53887G	FAMILY PRESERVATION	\$22,537	\$22,537
53887J	REFUGEE CASH & MEDICAL	\$6,818	\$6,818
53887K	IV-E FOSTER CARE	\$34,445	\$34,445
53887L	IV-E ADOPTION ASSISTANCE	\$1,875	\$1,875
53887N	IV-E INDEPENDENT LIVING	\$3,705	\$3,705
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,407	\$20,407
53887W	CHILD ABUSE & SVC	\$2,637	\$2,637
53888C	FOOD STAMP	\$110,796	\$110,796
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$280,859</b>	<b>\$280,859</b>
<b>TOTAL RECEIPTS</b>		<b>\$280,859</b>	<b>\$280,859</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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

**1992-Prior Year - Earned Revenue**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$230,451</b>	<b>\$230,451</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$230,451</b>	<b>\$230,451</b>
<b>RECEIPTS</b>			
4381K1	TRANS FROM B/C 14445 DMA	\$93,600	\$93,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$93,600</b>	<b>\$93,600</b>
53887F	CHILD WELFARE SERVICES	\$52,900	\$52,900
53887G	FAMILY PRESERVATION	\$8,310	\$8,310
53887J	REFUGEE CASH & MEDICAL	\$18,500	\$18,500
53887K	IV-E FOSTER CARE	\$57,141	\$57,141
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$136,851</b>	<b>\$136,851</b>
<b>TOTAL RECEIPTS</b>		<b>\$230,451</b>	<b>\$230,451</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: DHHS - Social Services - Special Code: 24441**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$1,888,921	\$1,888,921
LESS ESTIMATED RECEIPTS	\$1,888,921	\$1,888,921
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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**24441-DHHS - Social Services - Special**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2001	Food Stamp - Department of Revenue Intercept	\$218,702	\$218,702
2002	Food Stamp - Top Intercept	\$637,256	\$637,256
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$280	\$280
2004	AFDC and TANF Department of Revenue Intercept	\$432,058	\$432,058
2005	NC Lottery Winner Intercept for AFDC or TANF	\$6,200	\$6,200
2105	Haywood Electric Corporation Energy Assistance	\$31,296	\$31,296
2106	Energy - Neighbors	\$181,843	\$181,843
2107	Piedmont Natural Gas	\$17,301	\$17,301
2108	Wake Electric Roundup	\$10,065	\$10,065
2200	Children's Trust Fund	\$353,920	\$353,920
<b>TOTAL REQUIREMENTS</b>		<b>\$1,888,921</b>	<b>\$1,888,921</b>
<b>RECEIPTS</b>			
2001	Food Stamp - Department of Revenue Intercept	\$218,702	\$218,702
2002	Food Stamp - Top Intercept	\$637,256	\$637,256
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$280	\$280
2004	AFDC and TANF Department of Revenue Intercept	\$432,058	\$432,058
2005	NC Lottery Winner Intercept for AFDC or TANF	\$6,200	\$6,200
2105	Haywood Electric Corporation Energy Assistance	\$31,296	\$31,296
2106	Energy - Neighbors	\$181,843	\$181,843
2107	Piedmont Natural Gas	\$17,301	\$17,301
2108	Wake Electric Roundup	\$10,065	\$10,065
2200	Children's Trust Fund	\$353,920	\$353,920
<b>TOTAL RECEIPTS</b>		<b>\$1,888,921</b>	<b>\$1,888,921</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Summary By Account  
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**24441-DHHS - Social Services - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$250</b>	<b>\$250</b>
536180	INTERCEPTS - TRF TO G.F.	\$1,294,496	\$1,294,496
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,294,496</b>	<b>\$1,294,496</b>
5381J1	TRANS TO B/C 14440 DSS	\$594,175	\$594,175
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$594,175</b>	<b>\$594,175</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,888,921</b>	<b>\$1,888,921</b>
<b>RECEIPTS</b>			
435200	MARRIAGE LICENSE FEES	\$332,215	\$332,215
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$332,215</b>	<b>\$332,215</b>
437119	PUBLIC ASSIST COLLECTIONS	\$1,290,796	\$1,290,796
437990	OTHER MISC REV-PROGRAM	\$240,505	\$240,505
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,531,301</b>	<b>\$1,531,301</b>
438111	TRANSFER FROM 24265-DMV	\$21,705	\$21,705
4381J2	WAKE ELECTRIC	\$3,700	\$3,700
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,405</b>	<b>\$25,405</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,888,921</b>	<b>\$1,888,921</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2015-17**

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536180	INTERCEPTS - TRF TO G.F.	\$218,702	\$218,702
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$218,702</b>	<b>\$218,702</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$218,702</b>	<b>\$218,702</b>
<b>RECEIPTS</b>			
437119	PUBLIC ASSIST COLLECTIONS	\$218,702	\$218,702
<b>TOTAL MISCELLANEOUS</b>		<b>\$218,702</b>	<b>\$218,702</b>
<b>TOTAL RECEIPTS</b>		<b>\$218,702</b>	<b>\$218,702</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24441-DHHS - Social Services - Special**

**2002-Food Stamp - Top Intercept**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536180	INTERCEPTS - TRF TO G.F.	\$637,256	\$637,256
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$637,256</b>	<b>\$637,256</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$637,256</b>	<b>\$637,256</b>
<b>RECEIPTS</b>			
437119	PUBLIC ASSIST COLLECTIONS	\$637,256	\$637,256
<b>TOTAL MISCELLANEOUS</b>		<b>\$637,256</b>	<b>\$637,256</b>
<b>TOTAL RECEIPTS</b>		<b>\$637,256</b>	<b>\$637,256</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Biennium 2015-17**

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

**2003-Food Stamp - NC Lottery Winners Food Stamp Intercept**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536180	INTERCEPTS - TRF TO G.F.	\$280	\$280
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$280</b>	<b>\$280</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$280</b>	<b>\$280</b>
<b>RECEIPTS</b>			
437119	PUBLIC ASSIST COLLECTIONS	\$280	\$280
<b>TOTAL MISCELLANEOUS</b>		<b>\$280</b>	<b>\$280</b>
<b>TOTAL RECEIPTS</b>		<b>\$280</b>	<b>\$280</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2015-17**

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536180	INTERCEPTS - TRF TO G.F.	\$432,058	\$432,058
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$432,058</b>	<b>\$432,058</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$432,058</b>	<b>\$432,058</b>
<b>RECEIPTS</b>			
437119	PUBLIC ASSIST COLLECTIONS	\$432,058	\$432,058
<b>TOTAL MISCELLANEOUS</b>		<b>\$432,058</b>	<b>\$432,058</b>
<b>TOTAL RECEIPTS</b>		<b>\$432,058</b>	<b>\$432,058</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

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

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536180	INTERCEPTS - TRF TO G.F.	\$6,200	\$6,200
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$6,200</b>	<b>\$6,200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,200</b>	<b>\$6,200</b>
<b>RECEIPTS</b>			
437119	PUBLIC ASSIST COLLECTIONS	\$2,500	\$2,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,500</b>	<b>\$2,500</b>
4381J2	WAKE ELECTRIC	\$3,700	\$3,700
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,700</b>	<b>\$3,700</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,200</b>	<b>\$6,200</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24441-DHHS - Social Services - Special**

**2105-Haywood Electric Corporation Energy Assistance**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5381J1	TRANS TO B/C 14440 DSS	\$31,296	\$31,296
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$31,296</b>	<b>\$31,296</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$31,296</b>	<b>\$31,296</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$31,296	\$31,296
<b>TOTAL MISCELLANEOUS</b>		<b>\$31,296</b>	<b>\$31,296</b>
<b>TOTAL RECEIPTS</b>		<b>\$31,296</b>	<b>\$31,296</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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**24441-DHHS - Social Services - Special**

**2106-Energy - Neighbors**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5381J1	TRANS TO B/C 14440 DSS	\$181,843	\$181,843
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$181,843</b>	<b>\$181,843</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$181,843</b>	<b>\$181,843</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$181,843	\$181,843
<b>TOTAL MISCELLANEOUS</b>		<b>\$181,843</b>	<b>\$181,843</b>
<b>TOTAL RECEIPTS</b>		<b>\$181,843</b>	<b>\$181,843</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

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

**2107-Piedmont Natural Gas**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5381J1	TRANS TO B/C 14440 DSS	\$17,301	\$17,301
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,301</b>	<b>\$17,301</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,301</b>	<b>\$17,301</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$17,301	\$17,301
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,301</b>	<b>\$17,301</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,301</b>	<b>\$17,301</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

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

**2108-Wake Electric Roundup**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5381J1	TRANS TO B/C 14440 DSS	\$10,065	\$10,065
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,065</b>	<b>\$10,065</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,065</b>	<b>\$10,065</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$10,065	\$10,065
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,065</b>	<b>\$10,065</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,065</b>	<b>\$10,065</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

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

**2200-Children's Trust Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$250</b>	<b>\$250</b>
5381J1	TRANS TO B/C 14440 DSS	\$353,670	\$353,670
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$353,670</b>	<b>\$353,670</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$353,920</b>	<b>\$353,920</b>
<b>RECEIPTS</b>			
435200	MARRIAGE LICENSE FEES	\$332,215	\$332,215
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$332,215</b>	<b>\$332,215</b>
438111	TRANSFER FROM 24265-DMV	\$21,705	\$21,705
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$21,705</b>	<b>\$21,705</b>
<b>TOTAL RECEIPTS</b>		<b>\$353,920</b>	<b>\$353,920</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: DHHS - Social Services - Trust - General Fund    Code: 64442**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$2,809,563	\$2,809,563
LESS ESTIMATED RECEIPTS	\$2,809,563	\$2,809,563
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
6278	IV-D - Interest Earned	\$75,000	\$75,000
6281	Federal Mandate - Annual Fee	\$2,734,563	\$2,734,563
<b>TOTAL REQUIREMENTS</b>		<b>\$2,809,563</b>	<b>\$2,809,563</b>
<b>RECEIPTS</b>			
6278	IV-D - Interest Earned	\$75,000	\$75,000
6281	Federal Mandate - Annual Fee	\$2,734,563	\$2,734,563
<b>TOTAL RECEIPTS</b>		<b>\$2,809,563</b>	<b>\$2,809,563</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5381J1	TRANS TO B/C 14440 DSS	\$2,809,563	\$2,809,563
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,809,563</b>	<b>\$2,809,563</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,809,563</b>	<b>\$2,809,563</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$2,734,563	\$2,734,563
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,734,563</b>	<b>\$2,734,563</b>
4381J4	64441 DSS	\$75,000	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,809,563</b>	<b>\$2,809,563</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**64442-DHHS - Social Services - Trust - General Fund**

**6278-IV-D - Interest Earned**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5381J1	TRANS TO B/C 14440 DSS	\$75,000	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$75,000</b>	<b>\$75,000</b>
<b>RECEIPTS</b>			
4381J4	64441 DSS	\$75,000	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$75,000</b>	<b>\$75,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2015-17**

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

**6281-Federal Mandate - Annual Fee**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5381J1	TRANS TO B/C 14440 DSS	\$2,734,563	\$2,734,563
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,734,563</b>	<b>\$2,734,563</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,734,563</b>	<b>\$2,734,563</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$2,734,563	\$2,734,563
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,734,563</b>	<b>\$2,734,563</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,734,563</b>	<b>\$2,734,563</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>