



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: DHHS - Child Development and Early Education Code: 14420

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

For this respective budget code, references included herein to federal block grant funding amounts and allocations are subject to potential adjustments that may result from court orders and litigation regarding legislative branch changes to block grant budgets.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$724,133,566	\$740,722,567
LESS ESTIMATED RECEIPTS	\$455,705,065	\$462,390,252
NET APPROPRIATION	\$268,428,501	\$278,332,315

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1110	Service Support	\$4,374,082	\$4,261,247
1151	Child Care - Regulation	\$14,565,821	\$14,565,821
1152	DHHS - Criminal Record Checks	\$2,197,858	\$2,197,858
1161	Child Care - Capacity Building	\$31,694,270	\$31,694,270
1162	Smart Start - Child Care Related Activities	\$52,371,075	\$52,371,075
1271	Smart Start - Family Support Activities	\$22,059,178	\$25,434,178
1272	Child Care - Rated License	\$2,870,615	\$2,870,615
1330	Pre-Kindergarten Program	\$154,503,504	\$163,803,504
1380	Subsidized Child Care	\$362,968,200	\$366,968,200
1381	Smart Start - Subsidized Child Care	\$70,680,616	\$70,680,616
14A0	Smart Start - Health Related Activities	\$5,527,584	\$5,527,584
1910	Reserves and Transfers	\$56,366	\$83,202
1991	INDIRECT RESERVE	\$264,397	\$264,397
TOTAL REQUIREMENTS		\$724,133,566	\$740,722,567
RECEIPTS			
1110	Service Support	\$2,438,734	\$2,325,899
1151	Child Care - Regulation	\$14,565,821	\$14,565,821
1152	DHHS - Criminal Record Checks	\$1,580,781	\$1,580,781
1161	Child Care - Capacity Building	\$31,655,573	\$31,655,573
1272	Child Care - Rated License	\$2,870,615	\$2,870,615
1330	Pre-Kindergarten Program	\$84,952,110	\$91,152,110
1380	Subsidized Child Care	\$310,377,034	\$310,975,056
1381	Smart Start - Subsidized Child Care	\$7,000,000	\$7,000,000
1991	INDIRECT RESERVE	\$264,397	\$264,397
TOTAL RECEIPTS		\$455,705,065	\$462,390,252
NET APPROPRIATION		\$268,428,501	\$278,332,315

Position Counts

REQUIREMENTS			
1110	Service Support	37.000	37.000
1151	Child Care - Regulation	211.000	211.000
1152	DHHS - Criminal Record Checks	21.000	21.000
1161	Child Care - Capacity Building	12.000	12.000
1330	Pre-Kindergarten Program	8.000	8.000
1380	Subsidized Child Care	27.000	27.000
TOTAL POSITIONS		316.000	316.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$329,233	\$329,233
531212	SPA-REG SALARIES-RECPT	\$12,396,797	\$12,396,797
531213	SPA-REG SALARIES-UNDESIG	\$3,116,190	\$3,116,190
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,084	\$1,084
531462	EPA&SPA-LONGVTY PAY-REC	\$186,345	\$186,345
531463	EPA&SPA-LONGVTY PAY-UNDES	\$57,972	\$57,972
531511	SOCIAL SEC CONTRIB-APPRO	\$16,393	\$16,393
531512	SOCIAL SEC CONTRIB-RECPTS	\$962,382	\$962,382
531513	SOCIAL SEC CONTRIB-UNDES	\$242,330	\$242,330
531521	REG RETIRE CONTRIB-APPRO	\$42,390	\$42,390
531522	REG RETIRE CONTRIB-RECPTS	\$2,016,082	\$2,016,082
531523	REG RETIRE CONTRIB-UNDES	\$512,005	\$512,005
531561	MED INS CONTRIB-APPRO	\$42,056	\$42,056
531562	MED INS CONTRIB-RECPTS	\$1,469,980	\$1,469,980
531563	MED INS CONTRIB-UNDES	\$350,146	\$350,146
531572	UNEMP COMP PAYMNTS TO DES	\$3,493	\$3,493
531576	FLEXIBLE SPENDING SAVINGS	\$402	\$402
531628	ST DISABILITY PMT-RECEIPT	\$10,000	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$159,134	\$159,134
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$21,915,614	\$21,915,614
532110	LEGAL SERVICES	\$211,971	\$211,971
532140	OTH INFORMATION TECH SVCS	\$1,599,340	\$1,599,340
532142	VIDEO TRANSMISSN SUPPORT	\$1,875	\$1,875
532150	ACADEMIC SERVICES	\$750,000	\$750,000
532170	ADMIN SERVICES	\$914,649	\$914,649
532192	HONORARIUMS	\$601	\$601
532199	MISC CONTRACTUAL SERVICES	\$37,349	\$37,349
532333	REPAIRS-OTHER EQUIPMENT	\$969	\$969
532430	MAINT AGREEMENT-EQUIP	\$13,839	\$13,839
532446	MAINT AGREE-LAN EQUIP	\$510	\$510
532447	MAINT AGREE-PC/PRINTER	\$1,990	\$1,990
532448	MAINT AGREE-PC SOFTWARE	\$3,201	\$3,201
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,914	\$100,914
532513	RENT/LEASE-OTH FACILITIES	\$12,211	\$12,211
532521	RENT/LEASE-MOTOR VEHICLES	\$338,334	\$338,334
532712	TRANS AIR-OUT STATE,IN US	\$4,719	\$4,719
532714	TRANSP-GRND - IN STATE	\$279,721	\$279,721

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532715	TRANS GRND-OUT STA,IN US	\$1,649	\$1,649
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$55,989	\$55,989
532722	LODGING-OUT STATE, IN US	\$3,931	\$3,931
532724	MEALS - IN STATE	\$31,467	\$31,467
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$1,800
532727	MISC - IN STATE	\$172	\$172
532728	MISC - OUT STATE, IN US	\$69	\$69
532731	BD/NON-EMPLOYEE TRANSP	\$15,637	\$15,637
532732	BD/NON-EMPLOYEE SUBSIS	\$3,125	\$3,125
532811	TELEPHONE SERVICE	\$101,836	\$101,836
532812	TELECOMMUN DATA CHRG	\$41,503	\$41,503
532814	CELLULAR PHONE SERVICES	\$12,684	\$12,684
532817	INTERNET SERV PROV CHARGE	\$115,904	\$115,904
532821	COMPUTER/DATA PROCESS SVC	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$121,300	\$121,300
532850	PRINT,BIND,DUPLICATE	\$87,896	\$87,896
532913	LIABILITY INSURANCE	\$1,135	\$1,135
532930	REGISTRATION FEES	\$6,166	\$6,166
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
TOTAL PURCHASED SERVICES		\$4,884,006	\$4,884,006
533110	GENERAL OFFICE SUPPLIES	\$60,517	\$60,517
533120	DATA PROCESSING SUPPLIES	\$32,242	\$32,242
533210	JANITORIAL SUPPLIES	\$466	\$466
533900	OTHER MATERIALS & SUPP	\$6,744	\$6,744
TOTAL SUPPLIES		\$99,969	\$99,969
534511	FURN-OFFICE	\$5,961	\$5,961
534521	OFFICE EQUIPMENT	\$644	\$644
534534	PC/PRINTER EQUIPMENT	\$29,453	\$29,453
534630	LBRRY&LRNING RESRCE COLL	\$335	\$335
534713	PC SOFTWARE	\$5,082	\$5,082
534714	SERVER SOFTWARE	\$80	\$80
TOTAL PROPERTY, PLANT & EQUIPMENT		\$41,555	\$41,555
535113	COURT COSTS	\$4,893	\$4,893
535114	EXPERT WITNESS FEES	\$4,000	\$4,000
535640	INDIRECT (OVERHEAD) COSTS	\$264,397	\$264,397
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,808	\$7,808
535840	SERVICE & OTHER AWARDS	\$1,738	\$1,738

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535890	OTHER ADMIN EXPENSE	\$7,533	\$7,533
535960	ELECTRONIC PAYMT PROC FEE	\$90,093	\$90,093
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$380,462	\$380,462
536142	DAY CARE SVC / STATE FUND	\$24,542,573	\$24,542,573
536145	CCDF MAND.-SUBSIDY	\$50,490,626	\$50,490,626
536146	TANF-MOE CHILD CARE	\$35,180,851	\$35,180,851
536147	CCDF DISCRET.-SUBSIDY	\$120,954,570	\$120,447,515
536148	CCDG MATCHING-SUBSIDY	\$53,001,654	\$53,001,654
536149	STATE MATCH	\$26,336,837	\$26,336,837
536150	TANF CHILD CARE SUBSIDIES	\$53,605,680	\$58,112,735
536151	TANF CONTINGENCY SUBSIDY	\$28,600,000	\$28,600,000
536153	IV-E SUBSIDY FOSTER CARE	\$3,500,000	\$3,500,000
536154	IV-E MATCH SUB FOSTERCARE	\$1,820,767	\$1,820,767
536498	GO OTHER GRANTS	\$58,268,543	\$61,644,443
536660	CABARRAS SMART START PFC	\$125,000	\$0
536850	NGO TEACHERS SCHOLARSHIP	\$4,450,000	\$4,450,000
536E89	NGO SMART START WAGES	\$6,955,000	\$6,955,000
536E90	NGO R&R GRANTS	\$3,767,089	\$3,767,089
536E98	NGO OTHER GRANTS	\$101,851,585	\$107,775,685
536F97	NGO NCPC LOCAL SS FUNDS	\$93,316,596	\$93,316,596
536F99	NGO SMARTSTART	\$4,741,857	\$4,741,857
536G59	DOLLY PARTON IMGINTION LB	\$3,500,000	\$7,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$675,009,228	\$691,684,228
537100	RESERVE	\$264,397	\$264,397
537110	CCDF RES-DISCRET.FUNDS	\$156,171	\$43,336
537130	CCDF RES DIS-QUALITY	\$17,993,301	\$17,993,301
537204	RES-LEGIS INCR COMPENSATN	\$37,943	\$37,943
537206	RES-ST RETIREMENT SYS CON	\$11,996	\$31,640
537208	RES-STATE HEALTH PLAN	\$6,427	\$13,619
TOTAL RESERVES		\$18,470,235	\$18,384,236
538030	FINE/PENALTY/FORFEIT-TRAN	\$12,935	\$12,935
5381D1	TRANSFER TO B/C 14410 CMS	\$549,745	\$549,745
5381J1	TRANSFER TO B/C 14440 DSS	\$2,769,817	\$2,769,817
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,332,497	\$3,332,497
TOTAL REQUIREMENTS		\$724,133,566	\$740,722,567
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,262,980	\$1,262,980
435500	FINES,PENAL, ASSESS FEE	\$12,935	\$12,935

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435600	REGISTRATION FEES	\$41,671	\$41,671
435900	OTHER LIC,FEES/PERMITS	\$719,370	\$719,370
TOTAL FEES, LICENSES, & FINES		\$2,036,956	\$2,036,956
437300	INDIRECT(OVERHD) COST REC	\$264,397	\$264,397
TOTAL MISCELLANEOUS		\$264,397	\$264,397
438155	TRF IN-ED LOTTERY FUND	\$78,252,110	\$78,252,110
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,252,110	\$78,252,110
53882E	CHILD CARE& DEV FUN/MAND	\$54,967,030	\$54,967,030
53882F	CCDF-MATCHING FUNDS	\$53,001,654	\$53,001,654
53882H	CCDF-DISCRETIONARY FUNDS	\$99,759,002	\$99,139,112
53886C	MEDICAID ADMIN & SUPPORT	\$62,256	\$62,256
53887F	CHILDWELFARE	\$109,914	\$109,914
53887K	IV-E FOSTER CARE	\$3,554,698	\$3,554,698
53887L	ADOPTION ASSISTANCE	\$7,431	\$7,431
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,878	\$13,878
53888K	TANF	\$131,771,101	\$142,380,433
53889K	TANF SUPPLEMENT	\$31,904,255	\$28,600,000
5388EL	RACE TO THE TOP	\$383	\$383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$375,151,602	\$381,836,789
TOTAL RECEIPTS		\$455,705,065	\$462,390,252
NET APPROPRIATION		\$268,428,501	\$278,332,315

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	6.000	6.000
531212	SPA-REG SALARIES-RECPT	248.000	248.000
531213	SPA-REG SALARIES-UNDESIG	62.000	62.000
TOTAL PERSONAL SERVICES		316.000	316.000
TOTAL POSITIONS		316.000	316.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$258,914	\$258,914
531212	SPA-REG SALARIES-RECPT	\$519,979	\$519,979
531213	SPA-REG SALARIES-UNDESIG	\$1,409,250	\$1,409,250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$502	\$502
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$883
531463	EPA&SPA-LONGVTY PAY-UNDES	\$25,723	\$25,723
531511	SOCIAL SEC CONTRIB-APPRO	\$11,094	\$11,094
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,838	\$39,838
531513	SOCIAL SEC CONTRIB-UNDES	\$109,276	\$109,276
531521	REG RETIRE CONTRIB-APPRO	\$20,881	\$20,881
531522	REG RETIRE CONTRIB-RECPTS	\$78,053	\$78,053
531523	REG RETIRE CONTRIB-UNDES	\$231,617	\$231,617
531561	MED INS CONTRIB-APPRO	\$22,425	\$22,425
531562	MED INS CONTRIB-RECPTS	\$50,923	\$50,923
531563	MED INS CONTRIB-UNDES	\$134,839	\$134,839
531572	UNEMP COMP PAYMNTS TO DES	\$3,493	\$3,493
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$250
531631	WRKER COMP-MED PAYMENTS	\$32,587	\$32,587
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$2,951,727	\$2,951,727
532110	LEGAL SERVICES	\$211,971	\$211,971
532142	VIDEO TRANSMISSN SUPPORT	\$1,875	\$1,875
532170	ADMIN SERVICES	\$1	\$1
532333	REPAIRS-OTHER EQUIPMENT	\$494	\$494
532430	MAINT AGREEMENT-EQUIP	\$2,214	\$2,214
532446	MAINT AGREE-LAN EQUIP	\$510	\$510
532448	MAINT AGREE-PC SOFTWARE	\$223	\$223
532512	RENT/LEASE-BLDINGS/OFFICE	\$41,631	\$41,631
532521	RENT/LEASE-MOTOR VEHICLES	\$8,580	\$8,580
532712	TRANS AIR-OUT STATE,IN US	\$1,549	\$1,549
532714	TRANSP-GRND - IN STATE	\$9,443	\$9,443
532715	TRANS GRND-OUT STA,IN US	\$125	\$125
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$15,365	\$15,365
532722	LODGING-OUT STATE, IN US	\$2,121	\$2,121
532724	MEALS - IN STATE	\$4,754	\$4,754
532725	MEALS-OUT OF STATE,IN US	\$937	\$937

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532727	MISC - IN STATE	\$162	\$162
532728	MISC - OUT STATE, IN US	\$4	\$4
532731	BD/NON-EMPLOYEE TRANSP	\$4,015	\$4,015
532732	BD/NON-EMPLOYEE SUBSIS	\$2,837	\$2,837
532811	TELEPHONE SERVICE	\$38,113	\$38,113
532812	TELECOMMUN DATA CHRG	\$19,341	\$19,341
532814	CELLULAR PHONE SERVICES	\$2,700	\$2,700
532817	INTERNET SERV PROV CHARGE	\$6,216	\$6,216
532840	POSTAGE, FREIGHT & DELIV	\$7,138	\$7,138
532850	PRINT,BIND,DUPLICATE	\$3,797	\$3,797
532913	LIABILITY INSURANCE	\$1,135	\$1,135
532930	REGISTRATION FEES	\$2,110	\$2,110
TOTAL PURCHASED SERVICES		\$389,611	\$389,611
533110	GENERAL OFFICE SUPPLIES	\$26,270	\$26,270
533120	DATA PROCESSING SUPPLIES	\$4,818	\$4,818
533210	JANITORIAL SUPPLIES	\$466	\$466
533900	OTHER MATERIALS & SUPP	\$4,747	\$4,747
TOTAL SUPPLIES		\$36,301	\$36,301
534521	OFFICE EQUIPMENT	\$644	\$644
534534	PC/PRINTER EQUIPMENT	\$10,853	\$10,853
534630	LBRRY&LRNING RESRCE COLL	\$335	\$335
534714	SERVER SOFTWARE	\$80	\$80
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,912	\$11,912
535113	COURT COSTS	\$4,893	\$4,893
535114	EXPERT WITNESS FEES	\$4,000	\$4,000
535640	INDIRECT (OVERHEAD) COSTS	\$264,397	\$264,397
535830	MEMBERSHIP DUES&SUBSCRIPT	\$715	\$715
535840	SERVICE & OTHER AWARDS	\$1,738	\$1,738
535890	OTHER ADMIN EXPENSE	\$2,872	\$2,872
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$278,615	\$278,615
537110	CCDF RES-DISCRET.FUNDS	\$156,171	\$43,336
TOTAL RESERVES		\$156,171	\$43,336
5381D1	TRANSFER TO B/C 14410 CMS	\$549,745	\$549,745
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$549,745	\$549,745
TOTAL REQUIREMENTS		\$4,374,082	\$4,261,247
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$264,397	\$264,397

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

14420-DHHS - Child Development and Early Education

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL MISCELLANEOUS		\$264,397	\$264,397
53882H	CCDF-DISCRETIONARY FUNDS	\$2,173,521	\$2,060,686
53886C	MEDICAID ADMIN & SUPPORT	\$482	\$482
53887K	IV-E FOSTER CARE	\$167	\$167
53887L	ADOPTION ASSISTANCE	\$167	\$167
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,174,337	\$2,061,502
TOTAL RECEIPTS		\$2,438,734	\$2,325,899
NET APPROPRIATION		\$1,935,348	\$1,935,348
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	4.000	4.000
531212	SPA-REG SALARIES-RECPT	9.000	9.000
531213	SPA-REG SALARIES-UNDESIG	24.000	24.000
TOTAL PERSONAL SERVICES		37.000	37.000
TOTAL POSITIONS		37.000	37.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14420-DHHS - Child Development and Early Education

1151-Child Care - Regulation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$9,802,696	\$9,802,696
531462	EPA&SPA-LONGVTY PAY-REC	\$170,163	\$170,163
531512	SOCIAL SEC CONTRIB-RECPTS	\$762,738	\$762,738
531522	REG RETIRE CONTRIB-RECPTS	\$1,597,122	\$1,597,122
531562	MED INS CONTRIB-RECPTS	\$1,195,487	\$1,195,487
531628	ST DISABILITY PMT-RECEIPT	\$10,000	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$99,796	\$99,796
TOTAL PERSONAL SERVICES		\$13,638,002	\$13,638,002
532170	ADMIN SERVICES	\$1,808	\$1,808
532192	HONORARIUMS	\$601	\$601
532430	MAINT AGREEMENT-EQUIP	\$5,232	\$5,232
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$12,211	\$12,211
532521	RENT/LEASE-MOTOR VEHICLES	\$289,675	\$289,675
532712	TRANS AIR-OUT STATE,IN US	\$1,244	\$1,244
532714	TRANSP-GRND - IN STATE	\$242,426	\$242,426
532715	TRANS GRND-OUT STA,IN US	\$1,299	\$1,299
532721	LODGING - IN STATE	\$19,723	\$19,723
532722	LODGING-OUT STATE, IN US	\$1,285	\$1,285
532724	MEALS - IN STATE	\$13,317	\$13,317
532725	MEALS-OUT OF STATE,IN US	\$563	\$563
532727	MISC - IN STATE	\$10	\$10
532728	MISC - OUT STATE, IN US	\$65	\$65
532731	BD/NON-EMPLOYEE TRANSP	\$4,470	\$4,470
532732	BD/NON-EMPLOYEE SUBSIS	\$88	\$88
532811	TELEPHONE SERVICE	\$54,218	\$54,218
532812	TELECOMMUN DATA CHRGE	\$21,528	\$21,528
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532817	INTERNET SERV PROV CHARGE	\$93,634	\$93,634
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$15,111	\$15,111
532850	PRINT,BIND,DUPLICATE	\$51,342	\$51,342
532930	REGISTRATION FEES	\$3,257	\$3,257
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
TOTAL PURCHASED SERVICES		\$846,407	\$846,407
533110	GENERAL OFFICE SUPPLIES	\$25,646	\$25,646
533120	DATA PROCESSING SUPPLIES	\$24,136	\$24,136

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

14420-DHHS - Child Development and Early Education

1151-Child Care - Regulation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533900	OTHER MATERIALS & SUPP	\$695	\$695
TOTAL SUPPLIES		\$50,477	\$50,477
534534	PC/PRINTER EQUIPMENT	\$14,000	\$14,000
534713	PC SOFTWARE	\$4,000	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,000	\$18,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$12,935	\$12,935
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,935	\$12,935
TOTAL REQUIREMENTS		\$14,565,821	\$14,565,821
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,262,980	\$1,262,980
435500	FINES,PENAL, ASSESS FEE	\$12,935	\$12,935
435600	REGISTRATION FEES	\$41,671	\$41,671
TOTAL FEES, LICENSES, & FINES		\$1,317,586	\$1,317,586
53882H	CCDF-DISCRETIONARY FUNDS	\$13,248,235	\$13,248,235
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,248,235	\$13,248,235
TOTAL RECEIPTS		\$14,565,821	\$14,565,821
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	211.000	211.000
TOTAL PERSONAL SERVICES		211.000	211.000
TOTAL POSITIONS		211.000	211.000

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14420-DHHS - Child Development and Early Education

1152-DHHS - Criminal Record Checks

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$111,163	\$111,163
531213	SPA-REG SALARIES-UNDESIG	\$700,120	\$700,120
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,163	\$10,163
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,504	\$8,504
531513	SOCIAL SEC CONTRIB-UNDES	\$54,339	\$54,339
531522	REG RETIRE CONTRIB-RECPTS	\$17,921	\$17,921
531523	REG RETIRE CONTRIB-UNDES	\$114,425	\$114,425
531562	MED INS CONTRIB-RECPTS	\$16,976	\$16,976
531563	MED INS CONTRIB-UNDES	\$101,862	\$101,862
531631	WRKER COMP-MED PAYMENTS	\$624	\$624
TOTAL PERSONAL SERVICES		\$1,136,097	\$1,136,097
532170	ADMIN SERVICES	\$851,155	\$851,155
532333	REPAIRS-OTHER EQUIPMENT	\$475	\$475
532430	MAINT AGREEMENT-EQUIP	\$1,758	\$1,758
532447	MAINT AGREE-PC/PRINTER	\$1,990	\$1,990
532448	MAINT AGREE-PC SOFTWARE	\$1,279	\$1,279
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,088	\$11,088
532712	TRANS AIR-OUT STATE,IN US	\$703	\$703
532721	LODGING - IN STATE	\$75	\$75
532724	MEALS - IN STATE	\$46	\$46
532814	CELLULAR PHONE SERVICES	\$384	\$384
532817	INTERNET SERV PROV CHARGE	\$386	\$386
532840	POSTAGE, FREIGHT & DELIV	\$82,189	\$82,189
532850	PRINT,BIND,DUPLICATE	\$17,883	\$17,883
TOTAL PURCHASED SERVICES		\$969,411	\$969,411
533110	GENERAL OFFICE SUPPLIES	\$1,091	\$1,091
533120	DATA PROCESSING SUPPLIES	\$1,040	\$1,040
533900	OTHER MATERIALS & SUPP	\$126	\$126
TOTAL SUPPLIES		\$2,257	\$2,257
535960	ELECTRONIC PAYMT PROC FEE	\$90,093	\$90,093
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$90,093	\$90,093
TOTAL REQUIREMENTS		\$2,197,858	\$2,197,858
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$719,370	\$719,370
TOTAL FEES, LICENSES, & FINES		\$719,370	\$719,370
53882H	CCDF-DISCRETIONARY FUNDS	\$614,169	\$614,169
53886C	MEDICAID ADMIN & SUPPORT	\$61,683	\$61,683

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14420-DHHS - Child Development and Early Education

1152-DHHS - Criminal Record Checks

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53887F	CHILDWELFARE	\$109,914	\$109,914
53887K	IV-E FOSTER CARE	\$54,516	\$54,516
53887L	ADOPTION ASSISTANCE	\$7,251	\$7,251
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,878	\$13,878
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$861,411	\$861,411
TOTAL RECEIPTS		\$1,580,781	\$1,580,781
NET APPROPRIATION		\$617,077	\$617,077
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531213	SPA-REG SALARIES-UNDESIG	18.000	18.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

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14420-DHHS - Child Development and Early Education

1161-Child Care - Capacity Building

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$31,521	\$31,521
531212	SPA-REG SALARIES-RECPT	\$860,050	\$860,050
531462	EPA&SPA-LONGVTY PAY-REC	\$5,398	\$5,398
531511	SOCIAL SEC CONTRIB-APPRO	\$2,286	\$2,286
531512	SOCIAL SEC CONTRIB-RECPTS	\$66,287	\$66,287
531521	REG RETIRE CONTRIB-APPRO	\$15,169	\$15,169
531522	REG RETIRE CONTRIB-RECPTS	\$141,108	\$141,108
531561	MED INS CONTRIB-APPRO	\$13,972	\$13,972
531562	MED INS CONTRIB-RECPTS	\$105,484	\$105,484
531631	WRKER COMP-MED PAYMENTS	\$26,013	\$26,013
TOTAL PERSONAL SERVICES		\$1,267,288	\$1,267,288
532199	MISC CONTRACTUAL SERVICES	\$26,344	\$26,344
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,573	\$38,573
532714	TRANSP-GRND - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,102	\$4,102
532811	TELEPHONE SERVICE	\$42	\$42
532840	POSTAGE, FREIGHT & DELIV	\$12,402	\$12,402
532850	PRINT,BIND,DUPLICATE	\$1,594	\$1,594
532930	REGISTRATION FEES	\$205	\$205
TOTAL PURCHASED SERVICES		\$86,200	\$86,200
533110	GENERAL OFFICE SUPPLIES	\$1,007	\$1,007
533120	DATA PROCESSING SUPPLIES	\$106	\$106
533900	OTHER MATERIALS & SUPP	\$37	\$37
TOTAL SUPPLIES		\$1,150	\$1,150
536498	GO OTHER GRANTS	\$141,484	\$141,484
536850	NGO TEACHERS SCHOLARSHIP	\$3,800,000	\$3,800,000
536E90	NGO R&R GRANTS	\$3,767,089	\$3,767,089
536E98	NGO OTHER GRANTS	\$4,637,758	\$4,637,758
TOTAL AID & PUBLIC ASSISTANCE		\$12,346,331	\$12,346,331
537130	CCDF RES DIS-QUALITY	\$17,993,301	\$17,993,301
TOTAL RESERVES		\$17,993,301	\$17,993,301
TOTAL REQUIREMENTS		\$31,694,270	\$31,694,270
RECEIPTS			
53882H	CCDF-DISCRETIONARY FUNDS	\$31,655,573	\$31,655,573
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$31,655,573	\$31,655,573

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14420-DHHS - Child Development and Early Education

1161-Child Care - Capacity Building

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL RECEIPTS		\$31,655,573	\$31,655,573
NET APPROPRIATION		\$38,697	\$38,697
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	11.000	11.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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14420-DHHS - Child Development and Early Education

1162-Smart Start - Child Care Related Activities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536E89	NGO SMART START WAGES	\$6,955,000	\$6,955,000
536F97	NGO NCPC LOCAL SS FUNDS	\$40,674,218	\$40,674,218
536F99	NGO SMARTSTART	\$4,741,857	\$4,741,857
TOTAL AID & PUBLIC ASSISTANCE		\$52,371,075	\$52,371,075
TOTAL REQUIREMENTS		\$52,371,075	\$52,371,075
NET APPROPRIATION		\$52,371,075	\$52,371,075

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14420-DHHS - Child Development and Early Education

1271-Smart Start - Family Support Activities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536660	CABARRAS SMART START PFC	\$125,000	\$0
536F97	NGO NCPC LOCAL SS FUNDS	\$18,434,178	\$18,434,178
536G59	DOLLY PARTON IMGINTION LB	\$3,500,000	\$7,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$22,059,178	\$25,434,178
TOTAL REQUIREMENTS		\$22,059,178	\$25,434,178
NET APPROPRIATION		\$22,059,178	\$25,434,178

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14420-DHHS - Child Development and Early Education

1272-Child Care - Rated License

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536498	GO OTHER GRANTS	\$2,870,615	\$2,870,615
TOTAL AID & PUBLIC ASSISTANCE		\$2,870,615	\$2,870,615
TOTAL REQUIREMENTS		\$2,870,615	\$2,870,615
RECEIPTS			
53882H	CCDF-DISCRETIONARY FUNDS	\$2,870,615	\$2,870,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,870,615	\$2,870,615
TOTAL RECEIPTS		\$2,870,615	\$2,870,615
NET APPROPRIATION		\$0	\$0

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14420-DHHS - Child Development and Early Education

1330-Pre-Kindergarten Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$547,105	\$547,105
531462	EPA&SPA-LONGVTY PAY-REC	\$9,132	\$9,132
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,557	\$43,557
531522	REG RETIRE CONTRIB-RECPTS	\$91,707	\$91,707
531562	MED INS CONTRIB-RECPTS	\$45,272	\$45,272
531576	FLEXIBLE SPENDING SAVINGS	\$152	\$152
531631	WRKER COMP-MED PAYMENTS	\$114	\$114
TOTAL PERSONAL SERVICES		\$737,039	\$737,039
532150	ACADEMIC SERVICES	\$750,000	\$750,000
532170	ADMIN SERVICES	\$61,685	\$61,685
532199	MISC CONTRACTUAL SERVICES	\$11,005	\$11,005
532430	MAINT AGREEMENT-EQUIP	\$3,159	\$3,159
532448	MAINT AGREE-PC SOFTWARE	\$575	\$575
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,287	\$2,287
532521	RENT/LEASE-MOTOR VEHICLES	\$6,395	\$6,395
532712	TRANS AIR-OUT STATE,IN US	\$1,223	\$1,223
532714	TRANSP-GRND - IN STATE	\$18,061	\$18,061
532715	TRANS GRND-OUT STA,IN US	\$225	\$225
532721	LODGING - IN STATE	\$6,800	\$6,800
532722	LODGING-OUT STATE, IN US	\$525	\$525
532724	MEALS - IN STATE	\$3,400	\$3,400
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$3,050	\$3,050
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200
532811	TELEPHONE SERVICE	\$920	\$920
532814	CELLULAR PHONE SERVICES	\$800	\$800
532817	INTERNET SERV PROV CHARGE	\$1,100	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$525	\$525
532930	REGISTRATION FEES	\$150	\$150
TOTAL PURCHASED SERVICES		\$872,385	\$872,385
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$1,050	\$1,050
TOTAL SUPPLIES		\$6,650	\$6,650
534511	FURN-OFFICE	\$5,955	\$5,955
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,955	\$5,955
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,093	\$7,093

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14420-DHHS - Child Development and Early Education

1330-Pre-Kindergarten Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535890	OTHER ADMIN EXPENSE	\$4,111	\$4,111
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,204	\$11,204
536498	GO OTHER GRANTS	\$55,006,444	\$58,382,344
536850	NGO TEACHERS SCHOLARSHIP	\$650,000	\$650,000
536E98	NGO OTHER GRANTS	\$97,213,827	\$103,137,927
TOTAL AID & PUBLIC ASSISTANCE		\$152,870,271	\$162,170,271
TOTAL REQUIREMENTS		\$154,503,504	\$163,803,504
RECEIPTS			
438155	TRF IN-ED LOTTERY FUND	\$78,252,110	\$78,252,110
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,252,110	\$78,252,110
53882H	CCDF-DISCRETIONARY FUNDS	\$700,000	\$700,000
53888K	TANF	\$6,000,000	\$12,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,700,000	\$12,900,000
TOTAL RECEIPTS		\$84,952,110	\$91,152,110
NET APPROPRIATION		\$69,551,394	\$72,651,394

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

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14420-DHHS - Child Development and Early Education

1380-Subsidized Child Care

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$38,798	\$38,798
531212	SPA-REG SALARIES-RECPT	\$555,804	\$555,804
531213	SPA-REG SALARIES-UNDESIG	\$1,006,820	\$1,006,820
531461	EPA&SPA-LONGVTY PAY-APPRO	\$582	\$582
531462	EPA&SPA-LONGVTY PAY-REC	\$769	\$769
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,086	\$22,086
531511	SOCIAL SEC CONTRIB-APPRO	\$3,013	\$3,013
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,458	\$41,458
531513	SOCIAL SEC CONTRIB-UNDES	\$78,715	\$78,715
531521	REG RETIRE CONTRIB-APPRO	\$6,340	\$6,340
531522	REG RETIRE CONTRIB-RECPTS	\$90,171	\$90,171
531523	REG RETIRE CONTRIB-UNDES	\$165,963	\$165,963
531561	MED INS CONTRIB-APPRO	\$5,659	\$5,659
531562	MED INS CONTRIB-RECPTS	\$55,838	\$55,838
531563	MED INS CONTRIB-UNDES	\$113,445	\$113,445
TOTAL PERSONAL SERVICES		\$2,185,461	\$2,185,461
532140	OTH INFORMATION TECH SVCS	\$1,599,340	\$1,599,340
532430	MAINT AGREEMENT-EQUIP	\$738	\$738
532448	MAINT AGREE-PC SOFTWARE	\$124	\$124
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,335	\$7,335
532521	RENT/LEASE-MOTOR VEHICLES	\$33,684	\$33,684
532714	TRANSP-GRND - IN STATE	\$9,591	\$9,591
532721	LODGING - IN STATE	\$14,026	\$14,026
532724	MEALS - IN STATE	\$7,950	\$7,950
532811	TELEPHONE SERVICE	\$8,543	\$8,543
532812	TELECOMMUN DATA CHRG	\$634	\$634
532814	CELLULAR PHONE SERVICES	\$2,800	\$2,800
532817	INTERNET SERV PROV CHARGE	\$14,568	\$14,568
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$3,935	\$3,935
532850	PRINT,BIND,DUPLICATE	\$13,280	\$13,280
532930	REGISTRATION FEES	\$444	\$444
TOTAL PURCHASED SERVICES		\$1,719,992	\$1,719,992
533110	GENERAL OFFICE SUPPLIES	\$2,603	\$2,603
533120	DATA PROCESSING SUPPLIES	\$442	\$442
533900	OTHER MATERIALS & SUPP	\$89	\$89
TOTAL SUPPLIES		\$3,134	\$3,134

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14420-DHHS - Child Development and Early Education

1380-Subsidized Child Care

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534511	FURN-OFFICE	\$6	\$6
534534	PC/PRINTER EQUIPMENT	\$4,600	\$4,600
534713	PC SOFTWARE	\$1,082	\$1,082
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,688	\$5,688
535890	OTHER ADMIN EXPENSE	\$550	\$550
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$550	\$550
536142	DAY CARE SVC / STATE FUND	\$18,649,227	\$18,649,227
536145	CCDF MAND.-SUBSIDY	\$50,490,626	\$50,490,626
536146	TANF-MOE CHILD CARE	\$35,180,851	\$35,180,851
536147	CCDF DISCRET.-SUBSIDY	\$113,954,570	\$113,447,515
536148	CCDG MATCHING-SUBSIDY	\$53,001,654	\$53,001,654
536150	TANF CHILD CARE SUBSIDIES	\$53,605,680	\$58,112,735
536151	TANF CONTINGENCY SUBSIDY	\$28,600,000	\$28,600,000
536153	IV-E SUBSIDY FOSTER CARE	\$3,500,000	\$3,500,000
536154	IV-E MATCH SUB FOSTERCARE	\$1,820,767	\$1,820,767
536498	GO OTHER GRANTS	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$359,053,375	\$363,053,375
TOTAL REQUIREMENTS		\$362,968,200	\$366,968,200
RECEIPTS			
53882E	CHILD CARE& DEV FUN/MAND	\$54,967,030	\$54,967,030
53882F	CCDF-MATCHING FUNDS	\$53,001,654	\$53,001,654
53882H	CCDF-DISCRETIONARY FUNDS	\$41,232,994	\$40,725,939
53887K	IV-E FOSTER CARE	\$3,500,000	\$3,500,000
53888K	TANF	\$125,771,101	\$130,180,433
53889K	TANF SUPPLEMENT	\$31,904,255	\$28,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$310,377,034	\$310,975,056
TOTAL RECEIPTS		\$310,377,034	\$310,975,056
NET APPROPRIATION		\$52,591,166	\$55,993,144

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	6.000	6.000
531213	SPA-REG SALARIES-UNDESIG	20.000	20.000
TOTAL PERSONAL SERVICES		27.000	27.000
TOTAL POSITIONS		27.000	27.000

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14420-DHHS - Child Development and Early Education

1381-Smart Start - Subsidized Child Care

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536142	DAY CARE SVC / STATE FUND	\$5,893,346	\$5,893,346
536147	CCDF DISCRET.-SUBSIDY	\$7,000,000	\$7,000,000
536149	STATE MATCH	\$26,336,837	\$26,336,837
536F97	NGO NCPC LOCAL SS FUNDS	\$28,680,616	\$28,680,616
TOTAL AID & PUBLIC ASSISTANCE		\$67,910,799	\$67,910,799
5381J1	TRANSFER TO B/C 14440 DSS	\$2,769,817	\$2,769,817
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,769,817	\$2,769,817
TOTAL REQUIREMENTS		\$70,680,616	\$70,680,616
RECEIPTS			
53882H	CCDF-DISCRETIONARY FUNDS	\$7,000,000	\$7,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,000,000	\$7,000,000
TOTAL RECEIPTS		\$7,000,000	\$7,000,000
NET APPROPRIATION		\$63,680,616	\$63,680,616

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14420-DHHS - Child Development and Early Education

14A0-Smart Start - Health Related Activities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536F97	NGO NCPCLocal SS FUNDS	\$5,527,584	\$5,527,584
TOTAL AID & PUBLIC ASSISTANCE		\$5,527,584	\$5,527,584
TOTAL REQUIREMENTS		\$5,527,584	\$5,527,584
NET APPROPRIATION		\$5,527,584	\$5,527,584

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14420-DHHS - Child Development and Early Education

1910-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$37,943	\$37,943
537206	RES-ST RETIREMENT SYS CON	\$11,996	\$31,640
537208	RES-STATE HEALTH PLAN	\$6,427	\$13,619
TOTAL RESERVES		\$56,366	\$83,202
TOTAL REQUIREMENTS		\$56,366	\$83,202
NET APPROPRIATION		\$56,366	\$83,202

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14420-DHHS - Child Development and Early Education

1991-INDIRECT RESERVE

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537100	RESERVE	\$264,397	\$264,397
TOTAL RESERVES		\$264,397	\$264,397
TOTAL REQUIREMENTS		\$264,397	\$264,397
RECEIPTS			
53882H	CCDF-DISCRETIONARY FUNDS	\$263,895	\$263,895
53886C	MEDICAID ADMIN & SUPPORT	\$91	\$91
53887K	IV-E FOSTER CARE	\$15	\$15
53887L	ADOPTION ASSISTANCE	\$13	\$13
5388EL	RACE TO THE TOP	\$383	\$383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$264,397	\$264,397
TOTAL RECEIPTS		\$264,397	\$264,397
NET APPROPRIATION		\$0	\$0