

ADMINISTRATIVE REVENUES		Budget 2023-2024	Amended Budget 2023-2024	Estimated Revenue FY 23-24	Budget Request 2024-2025	Inc/Dec - Budget 24 vs Budget Request 25	Increase/Decrease Explanation
12-3531-000-01	Aid to Administration	\$ 21,416.00	\$ 21,416.00	\$ 15.00	\$ -	\$ (21,416.00)	
12-3531-000-02	Child Support Qtrly Incent.	\$ 58,707.00	\$ 58,707.00	\$ 56,214.00	\$ 58,707.00	\$ -	
12-3531-000-03	Smart Start Admin.	\$ 48,000.00	\$ 48,000.00	\$ 35,000.00	\$ 35,000.00	\$ (13,000.00)	
12-3531-000-05	Child Support Filing Fee	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-000-06	AFDC County Share	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-050-00	TANF to SSBG	\$ 103,813.00	\$ 103,813.00	\$ 103,813.00	\$ 104,356.00	\$ 543.00	
12-3531-072-00	IVE CPS/State Cap 25%	\$ 172,089.00	\$ 172,089.00	\$ 189,510.00	\$ 308,861.00	\$ 136,772.00	
12-3531-087-00	FNS ARPA Admin	\$ -	\$ -	\$ (310.00)	\$ -	\$ -	
12-3531-089-00	FNS ARPA Admin.	\$ -	\$ -	\$ (1,098.00)	\$ -	\$ -	
12-3531-089-01	SNAP Alloc- FNS Cont Ad	\$ -	\$ -	\$ (1,410.00)	\$ -	\$ -	
12-3531-103-00	CPS Caseload Reducation	\$ 104,838.00	\$ 104,838.00	\$ 104,838.00	\$ 104,838.00	\$ -	
12-3531-115-00	CPS State	\$ 171,620.00	\$ 171,620.00	\$ 171,620.00	\$ 171,620.00	\$ -	
12-3531-117-00	Child Welfare IHE	\$ 56,666.00	\$ 56,666.00	\$ 56,666.00	\$ 56,666.00	\$ -	
12-3531-127-00	CPS TANF to SSBG	\$ 206,624.00	\$ 206,624.00	\$ 206,624.00	\$ 206,624.00	\$ -	
12-3531-128-00	Adult Home Specialist	\$ 28,205.00	\$ 28,205.00	\$ 22,701.00	\$ 35,328.00	\$ 7,123.00	
12-3531-150-00	In Home Aid 60 & Up	\$ 7,618.00	\$ 7,618.00	\$ 5,194.00	\$ 6,202.00	\$ (1,416.00)	
12-3531-170-00	Federal Adult Prot. SVCS	\$ 23,391.00	\$ 23,391.00	\$ 23,391.00	\$ 23,391.00	\$ -	
12-3531-220-00	Family Reunification	\$ 22,556.00	\$ 22,556.00	\$ 22,556.00	\$ 22,648.00	\$ 92.00	
12-3531-226-00	TANF Admin 100% Federal	\$ 571,776.00	\$ 571,776.00	\$ 571,776.00	\$ 571,776.00	\$ -	
12-3531-287-00	IVE Transportation	\$ 26,265.00	\$ 26,265.00	\$ 24,735.00	\$ 20,337.00	\$ (5,928.00)	
12-3531-290-00	Links	\$ 4,660.00	\$ 4,660.00	\$ 4,660.00	\$ 2,505.00	\$ (2,155.00)	
12-3531-302-00	IVE Optional Admin.	\$ 548,861.00	\$ 548,861.00	\$ 455,433.00	\$ 513,456.00	\$ (35,405.00)	
12-3531-302-01	DNA Testing	\$ 235.00	\$ 235.00	\$ 360.00	\$ 350.00	\$ 115.00	
12-3531-306-00	IVE Optional GAP	\$ 490.00	\$ 490.00	\$ 228.00	\$ -	\$ (490.00)	
12-3531-341-00	TANF CPS FC Adoption Admin.	\$ 333,064.00	\$ 333,064.00	\$ 305,905.00	\$ 338,418.00	\$ 5,354.00	
12-3531-355-00	IVE State Adoption/FC	\$ 50,988.00	\$ 50,988.00	\$ 89,229.00	\$ 50,988.00	\$ -	
12-3531-364-00	Child Day Care Admin.	\$ 161,294.00	\$ 161,294.00	\$ 149,671.00	\$ 132,867.00	\$ (28,427.00)	

ADMINISTRATIVE REVENUES		Budget 2023-2024	Amended Budget 2023-2024	Estimated Revenue FY 23-24	Budget Request 2024-2025	Inc/Dec - Budget 24 vs Budget Request 25	Increase/Decrease Explanation
12-3531-368-00	Permanency Planning	\$ 23,547.00	\$ 23,547.00	\$ 17,660.00	\$ 15,726.00	\$ (7,821.00)	
12-3531-375-00	Medicaid Transp Admin.	\$ 119,781.00	\$ 119,781.00	\$ 42,401.00	\$ 91,645.00	\$ (28,136.00)	
12-3531-395-00	SSBG	\$ 192,505.00	\$ 192,505.00	\$ 192,505.00	\$ 191,979.00	\$ (526.00)	
12-3531-402-00	Refugee MA	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-403-00	Refugee PA	\$ -	\$ -	\$ 80.00	\$ 1,013.00	\$ 1,013.00	
12-3531-405-00	Fraud Refunds	\$ 16,559.00	\$ 16,559.00	\$ 33,302.00	\$ 28,000.00	\$ 11,441.00	

12-3531-406-00	Energy Assistance Admin.	\$ 59,985.00	\$ 59,985.00	\$ 75,431.00	\$ 59,985.00	\$ -	
12-3531-410-00	LIHWAP Admin	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-412-00	Medicaid Assistance Admin.	\$ 577,618.00	\$ 577,618.00	\$ 509,111.00	\$ 757,586.00	\$ 179,968.00	
12-3531-414-00	Special Assistance to Adults	\$ 45,453.00	\$ 45,453.00	\$ 72,792.00	\$ 58,366.00	\$ 12,913.00	
12-3531-414-01	Hold Harmless E & E SA	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-417-00	Food & Nutrition Admin.	\$ 972,730.00	\$ 972,730.00	\$ 993,562.00	\$ 1,122,772.00	\$ 150,042.00	
12-3531-421-00	Medicaid Assistance Admin.	\$ 1,734,972.00	\$ 1,734,972.00	\$ 1,601,611.00	\$ 2,215,938.00	\$ 480,966.00	
12-3531-421-01	Hold Harmless E&E Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-430-00	Child Support Admin.	\$ 729,390.00	\$ 729,390.00	\$ 812,482.00	\$ 833,345.00	\$ 103,955.00	
12-3531-440-00	NC Health Choice	\$ -	\$ -	\$ 232,491.00	\$ -	\$ -	
12-3531-445-00	HCWD Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-477-00	Medicaid Expansion	\$ -	\$ 1,347,060.00	\$ 536,318.00	\$ 233,577.00	\$ 233,577.00	
12-3531-478-00	MAC-Transportation	\$ -	\$ -	\$ 304.00	\$ -	\$ -	
12-3531-480-00	MAC-Outreach	\$ 83,222.00	\$ 83,222.00	\$ 54,550.00	\$ 49,650.00	\$ (33,572.00)	
12-3531-501-00	COVID Adv Stipend 2020 - CPS	\$ -	\$ -	\$ -	\$ -	\$ -	
	Non Reimbursable Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3531-980-10	CONTR. FOR ADMINISTRATION	\$ 7,278,938.00	\$ 8,625,998.00	\$ 7,771,921.00	\$ 8,424,520.00	\$ 1,145,582.00	
		\$ 4,099,495.00	\$ 4,216,868.00	\$ 4,147,728.00	\$ 4,490,722.00	\$ 391,227.00	
		\$ 11,378,433.00	\$ 12,842,866.00	\$ 11,919,649.00	\$ 12,915,242.00	\$ 1,536,809.00	

PROGRAM	Budget	Amended Budget	Estimated	Budget Request	Inc/Dec - Budget 24	Increase/Decrease	
REVENUES	2023-2024	2023-2024	Revenue FY 23-24	2024-2025	vs Budget Request 25	Explanation	
12-3533-022-00	State In Home Services	\$ 32,621.00	\$ 32,621.00	\$ 24,558.00	\$ 34,036.00	\$ 1,415.00	
12-3535-000-00	Adult Day Care	\$ 30,003.00	\$ 30,003.00	\$ 30,003.00	\$ 30,003.00	\$ -	
12-3536-000-01	TANF Emergency Assistance	\$ -	\$ -	\$ 16,711.00	\$ -	\$ -	
12-3542-204-00	APS Essential Services Fund	\$ -	\$ -	\$ 5,940.00	\$ -	\$ -	
12-3543-000-00	State Foster Care	\$ 183,498.00	\$ 183,498.00	\$ 582,541.00	\$ 352,140.00	\$ 168,642.00	
12-3543-000-03	At Risk Foster Care Max	\$ -	\$ -	\$ 13,637.00	\$ -	\$ -	
12-3543-00-05	Kinship Foster Care	\$ -	\$ 41,844.00	\$ 43,222.00	\$ 90,000.00	\$ 90,000.00	
12-3543-096-00	FC Case Worker Visits	\$ -	\$ -	\$ 7,246.00	\$ -	\$ -	
12-3544-000-00	IVE Foster Care	\$ 365,761.00	\$ 365,761.00	\$ 627,019.00	\$ 919,556.00	\$ 553,795.00	
12-3544-000-01	IVE Foster Care Maximization	\$ 422,625.00	\$ 422,625.00	\$ 238,391.00	\$ -	\$ (422,625.00)	
12-3544-000-03	FCEZ Maximization	\$ -	\$ -	\$ 75,792.00	\$ -	\$ -	
12-3544-000-04	FCEZ Foster Care	\$ 33,504.00	\$ 33,504.00	\$ 50,910.00	\$ -	\$ (33,504.00)	
12-3544-000-05	FCEX Foster Care	\$ 33,504.00	\$ 33,504.00	\$ 65,691.00	\$ -	\$ (33,504.00)	
12-3544-000-06	Foster Care Bridge Funding	\$ -	\$ -	\$ 74,065.00	\$ -	\$ -	

12-3546-000-00	Links Special Funds	\$ 40,000.00	\$ 40,000.00	\$ 36,283.00	\$ 40,000.00	\$ -	
12-3546-290-00	Links	\$ 21,105.00	\$ 21,105.00	\$ 21,105.00	\$ 25,942.00	\$ 4,837.00	
12-3547-000-00	Adoption Assistance Vendor	\$ 7,000.00	\$ 7,000.00	\$ 13,674.00	\$ 10,000.00	\$ 3,000.00	
12-3547-000-03	Cares Act IV-B1	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3548-372-00	Crisis Intervention Services	\$ 313,154.00	\$ 313,154.00	\$ 9,613.00	\$ 293,779.00	\$ (19,375.00)	
12-3548-372-00-10	Crisis Intervention Program	\$ -	\$ -	\$ 228,119.00	\$ -	\$ -	
12-3548-372-01	Low Income Energy Assistance	\$ 497,866.00	\$ 497,866.00	\$ (10,665.00)	\$ 467,062.00	\$ (30,804.00)	
12-3548-372-02	LIHWAP	\$ 36,650.00	\$ 36,650.00	\$ 48,693.00	\$ -	\$ (36,650.00)	
12-3548-372-03	ARPA LIEAP	\$ -	\$ -	\$ 1,410.00	\$ -	\$ -	
12-3548-372-04	CIP - Prior Year	\$ -	\$ -	\$ 935.00	\$ -	\$ -	
12-3548-372-05	LIEAP - Prior Year	\$ -	\$ -	\$ 9,678.00	\$ -	\$ -	
12-3555-000-00	Title III (HCCBG)	\$ 93,638.00	\$ 93,638.00	\$ 93,638.00	\$ 93,638.00	\$ -	
12-3585-000-00	Child Day Care	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3585-000-01	Smart Start Day Care	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3839-850-00	Ins. Claims & Dividends	\$ -	\$ -	\$ -	\$ -	\$ -	
12-3991-991-00	Fund Balance Appropriated	\$ -	\$ 227,227.00	\$ -	\$ -	\$ -	
12-3980-980-10	CONTR. FOR PROGRAMS	\$ 2,110,929.00	\$ 2,380,000.00	\$ 2,308,209.00	\$ 2,356,156.00	\$ 245,227.00	
		\$ 1,290,182.00	\$ 1,214,653.00	\$ 1,756,276.00	\$ 1,534,803.00	\$ 244,621.00	
		\$ 3,401,111.00	\$ 3,594,653.00	\$ 4,064,485.00	\$ 3,890,959.00	\$ 489,848.00	

ADMINISTRATIVE EXPENSES

	Budget 2023-2024	Amended Budget 2023-2024	Estimated Expenses FY 23-24	Budget Request 2024-2025	Inc/Dec - Budget 24 vs Budget Request 25	Increase/Decrease Explanation
						\$197,770 of this increase is due to three new FNS positions requested; one SW position requested and several reclass requests. \$656,473 of this increase is due to the Medicaid Expansion positions that were approved during FY 24. Please note that current FNS applications and work load warrants four new FNS positions but IM Program Manager is only requesting three.
12-5310-121-00	\$ 6,229,378.00	\$ 7,116,753.00	\$ 6,465,061.00	\$ 7,083,621.00	\$ 854,243.00	
12-5310-122-00	\$ 1,000.00	\$ 1,000.00	\$ 20,125.00	\$ 1,000.00	\$ -	
12-5310-125-00	\$ 196,350.00	\$ 196,350.00	\$ 342,397.00	\$ 196,901.00	\$ 551.00	Increase in hourly rate for one of the temporary workers
12-5310-126-00	\$ 85,456.00	\$ 85,456.00	\$ 79,973.00	\$ 83,091.00	\$ (2,365.00)	
12-5310-181-00	\$ 386,283.00	\$ 441,300.00	\$ 383,889.00	\$ 451,454.00	\$ 65,171.00	Increase due to increase in salaries
12-5310-181-01	\$ 90,340.00	\$ 103,207.00	\$ 89,718.00	\$ 105,582.00	\$ 15,242.00	Increase due to increase in salaries
12-5310-182-00	\$ 1,261,095.00	\$ 1,439,723.00	\$ 1,291,217.00	\$ 1,536,934.00	\$ 275,839.00	Budgeted per estimates from Finance Director
12-5310-182-01	\$ 311,519.00	\$ 355,887.00	\$ 317,394.00	\$ 364,076.00	\$ 52,557.00	Increase due to increase in salaries

12-5310-183-00	Health & Life Insurance	\$ 1,148,433.00	\$ 1,234,313.00	\$ 1,090,057.00	\$ 1,372,294.00	\$ 223,861.00	Budgeted per estimates from Finance Director
12-5310-185-00	Unemployment Comp.	\$ 7,000.00	\$ 7,000.00	\$ 992.00	\$ -	\$ (7,000.00)	
12-5310-186-00	Workers Compensation	\$ 68,905.00	\$ 68,905.00	\$ 44,092.00	\$ 48,501.00	\$ (20,404.00)	
12-5310-189-01	Cafeteria Administrative Fee	\$ 900.00	\$ 900.00	\$ 1,020.00	\$ 900.00	\$ -	
12-5310-192-00	Professional Services Legal	\$ 40,000.00	\$ 40,000.00	\$ 32,408.00	\$ 40,000.00	\$ -	
12-5310-192-01	Professional Services Other	\$ 45,000.00	\$ 45,000.00	\$ 54,453.00	\$ 45,000.00	\$ -	
12-5310-192-02	Board Expense	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	
12-5310-192-05	Child Support Filing Fees	\$ 30,000.00	\$ 30,000.00	\$ 15,913.00	\$ 25,000.00	\$ (5,000.00)	
12-5310-192-06	IT Analyst Salary & Benefits	\$ 142,840.00	\$ 142,840.00	\$ 146,745.00	\$ 141,548.00	\$ (1,292.00)	
ADMINISTRATIVE EXPENSES		Budget 2023-2024	Amended Budget 2023-2024	Estimated Expenses FY 23-24	Budget Request 2024-2025	Inc/Dec - Budget 24 vs Budget Request 25	Increase/Decrease Explanation
12-5310-192-07	Imaging	\$ 1,700.00	\$ 1,700.00	\$ 2,180.00	\$ 1,700.00	\$ -	
12-5310-192-12	Adult Services Filing Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
12-5310-192-13	Deputy Supplies	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ (100.00)	
12-5310-192-14	Deputy Salary & Benefits	\$ 65,968.00	\$ 65,968.00	\$ 72,471.00	\$ 63,660.00	\$ (2,308.00)	
12-5310-194-00	Prof Svc - Child Care Admin	\$ 161,294.00	\$ 161,294.00	\$ 184,671.00	\$ 167,867.00	\$ 6,573.00	Budgeted per State Estimate
12-5310-251-00	Fuel	\$ 22,000.00	\$ 22,000.00	\$ 23,496.00	\$ 22,000.00	\$ -	
12-5310-252-00	Tires	\$ 2,500.00	\$ 2,500.00	\$ 4,406.00	\$ 2,500.00	\$ -	
12-5310-260-00	Office Supplies	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 5,000.00	Budgeted based on FY 24 estimated spending
12-5310-260-01	Computer Supplies	\$ 2,500.00	\$ 2,500.00	\$ 5,145.00	\$ 2,500.00	\$ -	
12-5310-260-02	Copy Costs - Clerk of Court	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	Budgeted based on FY 24 estimated spending
12-5310-311-00	Travel	\$ 20,000.00	\$ 20,000.00	\$ 28,237.00	\$ 25,000.00	\$ 5,000.00	Increased based on estimated spending - See spreadsheet for detail
12-5310-321-00	Telephone	\$ 100,000.00	\$ 100,000.00	\$ 82,063.00	\$ 100,000.00	\$ -	
12-5310-325-00	Postage	\$ 45,000.00	\$ 45,000.00	\$ 67,743.00	\$ 45,000.00	\$ -	
12-5310-331-00	Utilities	\$ 33,000.00	\$ 33,000.00	\$ 38,975.00	\$ 33,000.00	\$ -	
12-5310-351-00	Maint. To Bldg/Grounds	\$ 70,000.00	\$ 122,883.00	\$ 56,968.00	\$ 70,000.00	\$ -	
12-5310-353-00	Maintenance to Vehicles	\$ 17,000.00	\$ 17,000.00	\$ 11,134.00	\$ 15,000.00	\$ (2,000.00)	
12-5310-353-01	Highway Use Tax	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00	\$ -	
12-5310-380-00	Software Maintenance	\$ 173,700.00	\$ 173,700.00	\$ 173,700.00	\$ -	\$ (173,700.00)	Combined the budget for Software Maintenance and Capital Outlay - Data Automation
12-5310-380-01	NC Corels - Software	\$ 2,024.00	\$ 2,024.00	\$ 2,024.00	\$ 2,024.00	\$ -	
12-5310-380-02	Child Supp Finger Printing	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	
12-5310-395-00	Employee Training	\$ 7,360.00	\$ 7,360.00	\$ 6,759.00	\$ 9,375.00	\$ 2,015.00	Increased based on additional training needs - See travel/training spreadsheet for details
12-5310-413-00	Rent Expense Bldg C	\$ 115,000.00	\$ 115,000.00	\$ 84,989.00	\$ 110,000.00	\$ (5,000.00)	

12-5310-431-00	Rentals	\$ 4,100.00	\$ 4,100.00	\$ 4,064.00	\$ 4,100.00	\$ -	
ADMINISTRATIVE EXPENSES		Budget 2023-2024	Amended Budget 2023-2024	Estimated Expenses FY 23-24	Budget Request 2024-2025	Inc/Dec - Budget 24 vs Budget Request 25	Increase/Decrease Explanation
12-5310-451-00	Property Insurance	\$ 5,360.00	\$ 5,360.00	\$ 9,203.00	\$ 10,583.00	\$ 5,223.00	Increased per estimate from Finance Director
12-5310-452-00	Vehicle Insurance	\$ 17,870.00	\$ 17,870.00	\$ 30,708.00	\$ 35,320.00	\$ 17,450.00	Increased per estimate from Finance Director
12-5310-453-00	Insurance - Bonding	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	
12-5310-454-00	Professional Liability Ins.	\$ 53,792.00	\$ 53,792.00	\$ 92,432.00	\$ 106,300.00	\$ 52,508.00	Increased per estimate from Finance Director
12-5310-491-00	Dues & Subscriptions	\$ 2,000.00	\$ 2,000.00	\$ 2,490.00	\$ 2,000.00	\$ -	
12-5310-491-01	Attorney Software & Dues	\$ 1,800.00	\$ 1,800.00	\$ 2,338.00	\$ 2,000.00	\$ 200.00	Increase in software costs from vendor
12-5310-510-02	Cares Act IV-B1	\$ -	\$ -	\$ -	\$ -	\$ -	
12-5310-510-03	Set up Costs - Medicaid Exp		\$ 82,925.00	\$ 88,932.00	\$ -	\$ -	
12-5310-520-00	Capital Outlay - Data Auto.	\$ 278,800.00	\$ 338,290.00	\$ 338,290.00	\$ 482,908.00	\$ 204,108.00	Combined Software Maintenance and Capital Outlay. Increase is due to additional equipment needed for new positions requested.
12-5310-521-00	Capital Outlay - Software	\$ -	\$ -	\$ -	\$ -	\$ -	
12-5310-521-01	Daysheet Software	\$ 5,728.00	\$ 5,728.00	\$ 5,728.00	\$ 6,808.00	\$ 1,080.00	Budgeted per quote from vendor
12-5310-521-02	Medicaid Transp Software	\$ 6,615.00	\$ 6,615.00	\$ 6,814.00	\$ 7,020.00	\$ 405.00	Budgeted per quote from vendor
12-5310-580-00	Capital Outlay Improvemnts	\$ 40,750.00	\$ 45,750.00	\$ -	\$ -	\$ (40,750.00)	
12-5310-980-14	Vehicle Replacement Program	\$ 49,798.00	\$ 49,798.00	\$ 84,960.00	\$ 60,000.00	\$ 10,202.00	Increased per estimate from Finance Director
12-5310-980-16	San Server Upgrad	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL ADMINISTRATIVE COSTS		\$ 11,378,433.00	\$ 12,842,866.00	\$ 11,919,649.00	\$ 12,915,242.00	\$ 1,536,809.00	

PROGRAM		Budget	Amended Budget	Estimated	Budget Request	Inc/Dec - Budget 24	Increase/Decrease
EXPENSES		2023-2024	2023-2024	Expenses FY 23-24	2024-2025	vs Budget Request 25	Explanation
12-5330-600-00	State In Home	\$ 37,280.00	\$ 37,280.00	\$ 37,280.00	\$ 39,686.00	\$ 2,406.00	Budgeted per State estimates
12-5330-800-00	Cares Act In Home	\$ -	\$ -	\$ -	\$ -	\$ -	
12-5350-600-00	Adult Day Care	\$ 34,289.00	\$ 34,289.00	\$ 34,289.00	\$ 34,289.00	\$ -	
12-5360-600-01	TANF Emergency Assistance	\$ 47,539.00	\$ 47,539.00	\$ 37,481.00	\$ 47,539.00	\$ -	
12-5360-600-02	Work First Services	\$ 20,000.00	\$ 20,000.00	\$ 4,645.00	\$ 20,000.00	\$ -	
12-5360-600-04	TEA Foster Care	\$ -	\$ -	\$ -	\$ -	\$ -	
12-5360-600-05	DV Batterers Program	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ -	
12-5380-600-00	FNS - EBT	\$ 19,302.00	\$ 19,302.00	\$ 10,970.00	\$ 15,000.00	\$ (4,302.00)	
12-5380-600-02	FNS - The Work Number	\$ 13,279.00	\$ 13,279.00	\$ 13,279.00	\$ 7,000.00	\$ (6,279.00)	
12-5420-600-00	Special Assistance to Adults	\$ 404,432.00	\$ 404,432.00	\$ 403,553.00	\$ 400,791.00	\$ (3,641.00)	
12-5420-600-01	Special Assistance Ref Pmts	\$ 17,000.00	\$ 17,000.00	\$ 16,356.00	\$ 17,000.00	\$ -	
12-5430-600-00	State Foster Care	\$ 400,500.00	\$ 400,500.00	\$ 1,038,014.00	\$ 600,000.00	\$ 199,500.00	Budgeted based on 5 year average spending instead of FY 24 spending
12-5430-600-01	Kinship Foster Care	\$ -	\$ 83,688.00	\$ 86,235.00	\$ 180,000.00	\$ 180,000.00	Budgeted based on current FY 24 kinship placements
12-5430-600-04	Family Reunification	\$ 22,556.00	\$ 22,556.00	\$ 22,556.00	\$ 22,648.00	\$ 92.00	Budgeted based on State estimates
12-5440-600-00	IVE Foster Care	\$ 1,033,504.00	\$ 1,033,504.00	\$ 1,163,207.00	\$ 1,165,000.00	\$ 131,496.00	Budgeted based on 5 year average spending instead of FY 24 spending
12-5440-600-02	Drug Screenings	\$ 60,000.00	\$ 60,000.00	\$ 119,429.00	\$ 90,000.00	\$ 30,000.00	Budgeted based on five year average. Additional court ordered drug screens are causing the costs to increase.
12-5450-600-01	Medicaid Transportation	\$ 20,000.00	\$ 20,000.00	\$ 32,209.00	\$ 20,000.00	\$ -	Budgeted based on five year average
12-5450-600-02	Medicaid Transp. Reimb.	\$ (15,000.00)	\$ (15,000.00)	\$ (6,567.00)	\$ (15,000.00)	\$ -	

PROGRAM		Budget	Amended Budget	Estimated	Budget Request	Inc/Dec - Budget 24	Increase/Decrease
EXPENSES		2023-2024	2023-2024	Expenses FY 23-24	2024-2025	vs Budget Request 25	Explanation
12-5460-600-00	Links	\$ 21,058.00	\$ 21,058.00	\$ 21,058.00	\$ 25,942.00	\$ 4,884.00	Decrease in administrative costs causes increase in program costs
12-5460-600-01	Links Special	\$ 40,000.00	\$ 40,000.00	\$ 43,478.00	\$ 40,000.00	\$ -	
12-5470-600-00	IVB Adoption Assistance	\$ 40,000.00	\$ 40,000.00	\$ 43,503.00	\$ 41,088.00	\$ 1,088.00	Budgeted based on FY 24 spending
12-5470-600-00-00	IVB Adopt Asst Retro Pymt	\$ -	\$ -	\$ -	\$ -	\$ -	
12-5470-600-01	IVE Adoption Assistance	\$ 125,000.00	\$ 125,000.00	\$ 153,707.00	\$ 146,172.00	\$ 21,172.00	Budgeted based on FY 24 spending
12-5470-600-02	Adoption Assistance Vendor	\$ 7,000.00	\$ 7,000.00	\$ 24,747.00	\$ 10,000.00	\$ 3,000.00	Budgeted based on five year spending - 100% reimbursed

12-5470-600-03	Special Children Adoption	\$ -	\$ 109,854.00	\$ 22,851.00	\$ -	\$ -	
12-5470-600-06	Adoption Assist GAPE	\$ 4,500.00	\$ 4,500.00	\$ 4,145.00	\$ 4,500.00	\$ -	
12-5470-600-07	Adoption Assist EGAE	\$ 2,500.00	\$ 2,500.00	\$ 3,200.00	\$ 3,200.00	\$ 700.00	Budgeted based on FY 24 spending
12-5480-600-00	Crisis Intervention	\$ 313,154.00	\$ 313,154.00	\$ 78,003.00	\$ 293,779.00	\$ (19,375.00)	
12-5480-600-01	Low Income Energy Asst.	\$ 497,866.00	\$ 497,866.00	\$ 394,816.00	\$ 467,062.00	\$ (30,804.00)	
12-5480-600-02	LIHWAP	\$ 36,650.00	\$ 36,650.00	\$ 42,387.00	\$ -	\$ (36,650.00)	
12-5550-600-00	Title III (HCCBG)	\$ 104,042.00	\$ 104,042.00	\$ 104,042.00	\$ 104,042.00	\$ -	
12-5580-600-00	DDS/Discretionary Funds	\$ 40,925.00	\$ 40,925.00	\$ 40,925.00	\$ 42,425.00	\$ 1,500.00	Additional funds requested for employee incentives.
12-5580-600-01	DDS Reimbursement	\$ (606.00)	\$ (606.00)	\$ -	\$ (500.00)	\$ 106.00	Budgeted based on FY 24 spending
12-5580-600-02	Unclaimed Bodies	\$ 6,000.00	\$ 6,000.00	\$ 11,305.00	\$ 7,500.00	\$ 1,500.00	Budgeted based on FY 24 spending
12-5840-600-00	Aid to the Blind	\$ 8,066.00	\$ 8,066.00	\$ 8,066.00	\$ 8,396.00	\$ 330.00	Budgeted per letter received from State with contracted costs included
12-5850-600-00	Child Day Care	\$ -	\$ -	\$ -	\$ -	\$ -	
12-5850-600-01	Smart Start Day Care	\$ -	\$ -	\$ -	\$ -	\$ -	
12-5850-600-02	DNA Testing	\$ 3,500.00	\$ 3,500.00	\$ 5,585.00	\$ 3,500.00	\$ -	
12-9100-710-01	Debt Service - Captial	\$ -	\$ -		\$ -	\$ -	
12-9801-980-15	Transfer to Internal - VOIP	\$ 22,375.00	\$ 22,375.00	\$ 35,331.00	\$ 35,500.00	\$ 13,125.00	Budgeted per FY 24 spending
	TOTAL PROGRAM COSTS	\$ 3,401,111.00	\$ 3,594,653.00	\$ 4,064,485.00	\$ 3,890,959.00	\$ 489,848.00	
12-3531-980-10	Contribution for Admin	\$ 4,099,495.00	\$ 4,216,868.00	\$ 4,147,728.00	\$ 4,490,722.00	\$ 391,227.00	
12-3980-980-10	Contribution for Programs	\$ 1,290,182.00	\$ 1,214,653.00	\$ 1,756,276.00	\$ 1,534,803.00	\$ 244,621.00	
	TOTAL COUNTY COST	\$ 5,389,677.00	\$ 5,431,521.00	\$ 5,904,004.00	\$ 6,025,525.00	\$ 635,848.00	