



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

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

**CAMPUS/AGENCY NAME: DHHS - Public Health**

**Code: 14430**

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>2013-2014</b>     | <b>2014-2015</b>     |
|--------------------------|----------------------|----------------------|
| Total Requirements       | \$828,517,538        | \$826,227,355        |
| Less Estimated Receipts  | \$684,363,451        | \$684,285,768        |
| <b>Net Appropriation</b> | <b>\$144,154,087</b> | <b>\$141,941,587</b> |



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

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

**CAMPUS/AGENCY NAME: DHHS - Health Services Regulation - Special**

**Code: 24430**

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>2013-2014</b> | <b>2014-2015</b> |
|-------------------------------|------------------|------------------|
| Total Requirements            | \$1,551,038      | \$1,551,038      |
| Less Estimated Receipts       | \$1,551,038      | \$1,551,038      |
| <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 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: DHHS - Public Health - Special Revenue - General Fund**

**Code: 24432**

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>2013-2014</b> | <b>2014-2015</b> |
|-------------------------------|------------------|------------------|
| Total Requirements            | \$480,389        | \$480,389        |
| Less Estimated Receipts       | \$480,389        | \$480,389        |
| <b>Change in Fund Balance</b> | <b>\$0</b>       | <b>\$0</b>       |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
Requirements**

| <b>Fund Code</b>          | <b>Fund Title</b>                                 | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 1110                      | Service Support                                   | \$20,125,138                | \$20,125,138                | 136.000                  | 136.000                  |
| 1151                      | Forensic Tests for Alcohol                        | \$3,216,262                 | \$3,216,262                 | 29.000                   | 29.000                   |
| 1152                      | Asbestos and Lead-based Paint - Hazard Management | \$1,967,571                 | \$1,967,571                 | 21.000                   | 21.000                   |
| 1153                      | Environmental Health Regulation                   | \$8,947,424                 | \$8,947,424                 | 57.000                   | 58.000                   |
| 1161                      | Public Health - Capacity Building                 | \$14,951,766                | \$14,951,766                | 22.000                   | 22.000                   |
| 1171                      | State Center for Health Statistics                | \$5,960,966                 | \$5,960,966                 | 59.000                   | 59.000                   |
| 1172                      | Office of Chief Medical Examiner                  | \$7,062,497                 | \$7,062,497                 | 42.500                   | 42.500                   |
| 1173                      | Vital Records                                     | \$3,087,976                 | \$3,087,976                 | 61.000                   | 61.000                   |
| 1174                      | Public Health - Lab                               | \$24,408,126                | \$24,408,126                | 217.000                  | 217.000                  |
| 1175                      | Public Health - Surveillance                      | \$11,014,567                | \$11,014,567                | 35.000                   | 35.000                   |
| 1261                      | Public Health - Promotion                         | \$12,057,325                | \$12,057,325                | 30.000                   | 30.000                   |
| 1262                      | Health Disparities                                | \$3,393,976                 | \$3,393,976                 | 6.000                    | 6.000                    |
| 1264                      | Public Health - Preparedness and Response         | \$12,471,790                | \$12,471,790                | 39.000                   | 39.000                   |
| 126C                      | Access Outreach - Chronic Disease                 | \$3,806,038                 | \$3,806,038                 | 18.900                   | 18.900                   |
| 1271                      | Children and Adult Health Prevention              | \$25,849,229                | \$25,849,229                | 60.750                   | 60.750                   |
| 1272                      | Child and Adult Nutrition Services                | \$101,544,491               | \$101,544,491               | 28.000                   | 28.000                   |
| 1273                      | Race to the Top - Early Learning Challenge        | \$78,835                    | \$78,835                    | 1.000                    | 1.000                    |
| 1311                      | HIV/STD Prevention Activities                     | \$16,813,166                | \$16,813,166                | 77.000                   | 77.000                   |
| 1312                      | Medical Evaluation and Risk Assessment            | \$1,151,800                 | \$1,151,800                 | 9.550                    | 9.550                    |
| 1313                      | Wisewoman   | \$1,759,897                 | \$1,759,897                 | 4.005                    | 4.005                    |
| 1320                      | Breast and Cervical Cancer Control                | \$4,946,048                 | \$4,946,048                 | 10.005                   | 10.005                   |
| 1331                      | Immunization                                      | \$9,504,323                 | \$9,504,323                 | 50.000                   | 50.000                   |
| 1332                      | Children's Health Services                        | \$26,906,406                | \$26,906,406                | 43.000                   | 43.000                   |
| 1370                      | Refugee Health Assessment                         | \$146,825                   | \$146,825                   | 1.000                    | 1.000                    |
| 13A1                      | Maternal and Infant Health                        | \$49,315,698                | \$49,315,698                | 42.000                   | 42.000                   |
| 13A2                      | Women, Infants and Children (WIC)                 | \$300,780,266               | \$300,780,266               | 46.000                   | 46.000                   |
| 13B0                      | Oral Health Preventive Services                   | \$4,653,529                 | \$4,363,346                 | 37.000                   | 37.000                   |
| 1421                      | Sickle Cell Adult Treatment                       | \$1,612,442                 | \$1,612,442                 | 3.000                    | 3.000                    |
| 1441                      | Early Intervention                                | \$69,310,156                | \$67,310,156                | 753.280                  | 670.080                  |
| 1460                      | Communicable Disease (HIV/AIDS and TB)            | \$74,556,019                | \$74,556,019                | 73.000                   | 73.000                   |
| 14A0                      | Sickle Cell Support - Children                    | \$2,850,042                 | \$2,850,042                 | 9.000                    | 9.000                    |
| 1910                      | Reserves and Transfers                            | \$925,085                   | \$925,085                   | 0.000                    | 0.000                    |
| 1991                      | Federal Indirect Reserve                          | \$2,513,844                 | \$2,513,844                 | 0.000                    | 0.000                    |
| 1R25                      | ARRA - PREV STATE PAN/TOB I                       | \$25,786                    | \$25,786                    | 0.000                    | 0.000                    |
| 1R26                      | ARRA - PREV STATE - PAN II                        | \$35,625                    | \$35,625                    | 0.000                    | 0.000                    |
| 1R29                      | ARRA - ICF Macro                                  | \$766,604                   | \$766,604                   | 0.000                    | 0.000                    |
| <b>Total Requirements</b> |   | <b>\$828,517,538</b>        | <b>\$826,227,355</b>        | <b>2,020.990</b>         | <b>1,938.790</b>         |

**Receipts**

| <b>Fund Code</b> | <b>Fund Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|------------------|-------------------|-----------------------------|-----------------------------|
| 1110             | Service Support   | \$10,826,570                | \$10,826,570                |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
Receipts**

| <b>Fund Code</b>                         | <b>Fund Title</b>                                 | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                  |                  |
|--|---|-----------------------------|-----------------------------|------------------|------------------|
| 1151                                     | Forensic Tests for Alcohol                        | \$3,214,894                 | \$3,214,894                 |                  |                  |
| 1152                                     | Asbestos and Lead-based Paint - Hazard Management | \$1,712,984                 | \$1,712,984                 |                  |                  |
| 1153                                     | Environmental Health Regulation                   | \$5,498,146                 | \$5,498,146                 |                  |                  |
| 1161                                     | Public Health - Capacity Building                 | \$1,734,004                 | \$1,734,004                 |                  |                  |
| 1171                                     | State Center for Health Statistics                | \$3,172,817                 | \$3,172,817                 |                  |                  |
| 1172                                     | Office of Chief Medical Examiner                  | \$2,667,994                 | \$2,667,994                 |                  |                  |
| 1173                                     | Vital Records                                     | \$3,087,976                 | \$3,087,976                 |                  |                  |
| 1174                                     | Public Health - Lab                               | \$21,199,985                | \$21,199,985                |                  |                  |
| 1175                                     | Public Health - Surveillance                      | \$9,035,457                 | \$9,035,457                 |                  |                  |
| 1261                                     | Public Health - Promotion                         | \$10,825,924                | \$10,825,924                |                  |                  |
| 1262                                     | Health Disparities                                | \$201,127                   | \$201,127                   |                  |                  |
| 1264                                     | Public Health - Preparedness and Response         | \$11,380,953                | \$11,380,953                |                  |                  |
| 126C                                     | Access Outreach - Chronic Disease                 | \$2,921,933                 | \$2,921,933                 |                  |                  |
| 1271                                     | Children and Adult Health Prevention              | \$16,566,717                | \$16,566,717                |                  |                  |
| 1272                                     | Child and Adult Nutrition Services                | \$101,544,184               | \$101,544,184               |                  |                  |
| 1273                                     | Race to the Top - Early Learning Challenge        | \$78,835                    | \$78,835                    |                  |                  |
| 1311                                     | HIV/STD Prevention Activities                     | \$12,771,922                | \$12,771,922                |                  |                  |
| 1312                                     | Medical Evaluation and Risk Assessment            | \$500,898                   | \$500,898                   |                  |                  |
| 1313                                     | Wisewoman   | \$1,759,897                 | \$1,759,897                 |                  |                  |
| 1320                                     | Breast and Cervical Cancer Control                | \$3,338,731                 | \$3,338,731                 |                  |                  |
| 1331                                     | Immunization                                      | \$8,320,284                 | \$8,320,284                 |                  |                  |
| 1332                                     | Children's Health Services                        | \$8,208,314                 | \$8,208,314                 |                  |                  |
| 1370                                     | Refugee Health Assessment                         | \$146,825                   | \$146,825                   |                  |                  |
| 13A1                                     | Maternal and Infant Health                        | \$39,789,583                | \$39,789,583                |                  |                  |
| 13A2                                     | Women, Infants and Children (WIC)                 | \$300,422,781               | \$300,422,781               |                  |                  |
| 13B0                                     | Oral Health Preventive Services                   | \$1,410,808                 | \$1,333,125                 |                  |                  |
| 1421                                     | Sickle Cell Adult Treatment                       | \$551,658                   | \$551,658                   |                  |                  |
| 1441                                     | Early Intervention                                | \$46,575,858                | \$46,575,858                |                  |                  |
| 1460                                     | Communicable Disease (HIV/AIDS and TB)            | \$51,316,173                | \$51,316,173                |                  |                  |
| 14A0                                     | Sickle Cell Support - Children                    | \$237,360                   | \$237,360                   |                  |                  |
| 1991                                     | Federal Indirect Reserve                          | \$2,513,844                 | \$2,513,844                 |                  |                  |
| 1R25                                     | ARRA - PREV STATE PAN/TOB I                       | \$25,786                    | \$25,786                    |                  |                  |
| 1R26                                     | ARRA - PREV STATE - PAN II                        | \$35,625                    | \$35,625                    |                  |                  |
| 1R29                                     | ARRA - ICF Macro                                  | \$766,604                   | \$766,604                   |                  |                  |
| <b>Total Receipts</b>                    |   | <b>\$684,363,451</b>        | <b>\$684,285,768</b>        |                  |                  |
| <b>Net Appropriation/Total FTE Count</b> |   | <b>\$144,154,087</b>        | <b>\$141,941,587</b>        | <b>2,020.990</b> | <b>1,938.790</b> |



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
Requirements**

| <b>Fund Code</b>          | <b>Fund Title</b>               | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 2117                      | DMA - Local Health Departments  | \$488,471                   | \$488,471                   | 0.000                    | 0.000                    |
| 2153                      | Well Construction Fund          | \$346,543                   | \$346,543                   | 4.000                    | 4.000                    |
| 2410                      | Vital Records - Automation Fund | \$691,024                   | \$691,024                   | 9.000                    | 9.000                    |
| 2754                      | On-site Subsurface Waste        | \$25,000                    | \$25,000                    | 0.000                    | 0.000                    |
| <b>Total Requirements</b> |                                 | <b>\$1,551,038</b>          | <b>\$1,551,038</b>          | <b>13.000</b>            | <b>13.000</b>            |

**Receipts**

| <b>Fund Code</b>      | <b>Fund Title</b>               | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------------|-----------------------------|-----------------------------|
| 2117                  | DMA - Local Health Departments  | \$488,471                   | \$488,471                   |
| 2153                  | Well Construction Fund          | \$346,543                   | \$346,543                   |
| 2410                  | Vital Records - Automation Fund | \$691,024                   | \$691,024                   |
| 2754                  | On-site Subsurface Waste        | \$25,000                    | \$25,000                    |
| <b>Total Receipts</b> |                                 | <b>\$1,551,038</b>          | <b>\$1,551,038</b>          |

|   |            |            |               |               |
|---|------------|------------|---------------|---------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>13.000</b> | <b>13.000</b> |
|---|------------|------------|---------------|---------------|



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

**2B0-Division of Public Health**

**24432-DHHS - Public Health - Special Revenue - General Fund**

**Requirements**

| <b>Fund Code</b>          | <b>Fund Title</b>            | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 2450                      | Res Lead Based Paint Hazards | \$480,389                   | \$480,389                   | 0.000                    | 0.000                    |
| <b>Total Requirements</b> |                              | <b>\$480,389</b>            | <b>\$480,389</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

| <b>Fund Code</b>      | <b>Fund Title</b>            | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------------|-----------------------------|-----------------------------|
| 2450                  | Res Lead Based Paint Hazards | \$480,389                   | \$480,389                   |
| <b>Total Receipts</b> |                              | <b>\$480,389</b>            | <b>\$480,389</b>            |

|   |            |            |              |              |
|---|------------|------------|--------------|--------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|---|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO     | \$23,715,707                | \$20,229,945                | 456.910                  | 373.710                  |
| 531212              | SPA-REG SALARIES-RECPT     | \$47,776,744                | \$47,904,229                | 1,008.180                | 1,009.180                |
| 531213              | SPA-REG SALARIES-UNDESIG   | \$29,550,701                | \$29,337,159                | 497.900                  | 497.900                  |
| 531222              | SPA TIME LIMITEDSAL-REC    | \$3,580,579                 | \$3,580,579                 | 58.000                   | 58.000                   |
| 531291              | SPA REG SALARY -INCREASES  | \$360,572                   | \$360,572                   | 0.000                    | 0.000                    |
| 531452              | DUAL EMPL WAGES - RECPTS   | \$1,823                     | \$1,823                     | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVITY PAY-APPRO | \$520,949                   | \$520,949                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVITY PAY-REC   | \$605,170                   | \$605,170                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVITY PAY-UNDES | \$484,977                   | \$483,724                   | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO   | \$1,854,109                 | \$1,587,449                 | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS  | \$3,975,148                 | \$3,984,901                 | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES   | \$2,297,784                 | \$2,281,337                 | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO   | \$3,449,069                 | \$2,953,044                 | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS  | \$7,395,935                 | \$7,414,663                 | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES   | \$4,269,219                 | \$4,238,625                 | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO      | \$2,386,034                 | \$1,955,357                 | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS     | \$5,533,490                 | \$5,543,058                 | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES      | \$2,614,112                 | \$2,594,642                 | 0.000                    | 0.000                    |
| 531572              | UNEMP COMP PAYMNTS TO DES  | \$3,729                     | \$3,729                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT  | \$3,062                     | \$3,062                     | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE    | \$270,435                   | \$270,435                   | 0.000                    | 0.000                    |
| 531627              | ST DISABILITY PMT-APPROP   | \$34,150                    | \$34,150                    | 0.000                    | 0.000                    |
| 531631              | WRKER COMP-MED PAYMENTS    | \$1,697                     | \$1,697                     | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM  | \$25,692                    | \$25,692                    | 0.000                    | 0.000                    |

**Total PERSONAL SERVICES** **\$140,710,887** **\$135,915,991** **2,020.990** **1,938.790**

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES             | \$285,049                   | \$285,049                   |
| 532120              | FINAN/AUDIT SERVICES       | \$78,019                    | \$78,019                    |
| 532123              | ARRA BILLING RATE          | \$3,268                     | \$3,268                     |
| 532131              | HOSPITAL PROVIDED MED SERV | \$1,055,052                 | \$1,055,052                 |
| 532132              | OTHER PROVIDED MED SER     | \$480,643                   | \$480,643                   |
| 532133              | EMPLYEE/EMPLYMENT PHYSICA  | \$9,711                     | \$9,711                     |
| 532140              | OTH INFORMATION TECH SVCS  | \$7,811,459                 | \$7,811,459                 |
| 532141              | WAN SUPPORT SERVICES       | \$21,500                    | \$21,500                    |
| 532143              | LAN SUPPORT SERVICES       | \$790                       | \$790                       |
| 532145              | MANAGE SERVER SUPPORT SVC  | \$9                         | \$9                         |
| 532170              | ADMIN SERVICES             | \$8,677,277                 | \$8,677,277                 |
| 532181              | FOOD SER AGREEMENT         | \$205,588                   | \$205,588                   |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532182              | LAUNDRY SER AGREEMENT      | \$4,495                     | \$4,495                     |
| 532183              | LABORATORY SER AGREEMENT   | \$144,348                   | \$144,348                   |
| 532184              | JANITORIAL SER AGREEMENT   | \$152,983                   | \$152,983                   |
| 532185              | WASTE REM/RECY SER AGREEM  | \$122,209                   | \$122,209                   |
| 532186              | SECURITY SERVICE AGREE     | \$296,169                   | \$296,169                   |
| 532187              | PEST CONTROL AGREEMENT     | \$850                       | \$850                       |
| 532191              | DUAL EMP PAY TO AGENCY     | \$77,626                    | \$77,626                    |
| 532192              | HONORARIUMS                | \$53,807                    | \$53,807                    |
| 532193              | TRANSPORTATION SVCS        | \$918,559                   | \$918,559                   |
| 532199              | MISC CONTRACTUAL SERVICES  | \$26,652,777                | \$26,571,838                |
| 532210              | ENRG SER -ELECTRICAL       | \$54,381                    | \$54,381                    |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$19,566                    | \$19,566                    |
| 532230              | ENRG SER -WATER & SEWER    | \$16,696                    | \$16,696                    |
| 532244              | ENRG SER -CHEM & ADDIT     | \$14,000                    | \$14,000                    |
| 532310              | REPAIRS-BUILDINGS          | \$57,089                    | \$57,089                    |
| 532320              | REPAIRS-OTHER STRUCTURES   | \$700                       | \$700                       |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$28,556                    | \$28,556                    |
| 532332              | REPAIRS-OTH COMPUTER EQP   | \$5,652                     | \$5,652                     |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$95,577                    | \$95,577                    |
| 532337              | REPAIRS-PC/PRINTER         | \$4,081                     | \$4,081                     |
| 532339              | REPAIR-VOICE COMMUN EQUIP  | \$41,577                    | \$41,577                    |
| 532390              | REPAIRS-OTHER              | \$7,290                     | \$7,290                     |
| 532410              | MAINT AGREEMNT-BUILDINGS   | \$45,875                    | \$45,875                    |
| 532430              | MAINT AGREEMENT-EQUIP      | \$1,974,207                 | \$1,978,957                 |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$526,938                   | \$526,938                   |
| 532443              | MAINT AGRMT-OTHER DP EQP   | \$2,048                     | \$2,048                     |
| 532446              | MAINT AGREE-LAN EQUIP      | \$500                       | \$500                       |
| 532447              | MAINT AGREE-PC/PRINTER     | \$68,980                    | \$68,980                    |
| 532448              | MAINT AGREE-PC SOFTWARE    | \$17,329                    | \$17,329                    |
| 532449              | MAINT AGREE-SERVER SOFTWR  | \$150,176                   | \$150,176                   |
| 532450              | MAINT AGREE-SERVER EQUIP   | \$11,380                    | \$11,380                    |
| 532490              | MAINT AGREEMENT-OTHER      | \$11,128                    | \$11,128                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$6,365,262                 | \$6,491,913                 |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$369,936                   | \$369,936                   |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$2,034,820                 | \$1,999,018                 |
| 532523              | RENT/LEASE-VOICE COMM EQU  | \$840                       | \$840                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$197,225                   | \$197,225                   |
| 532525              | RENT/LEASE-FURN & FURNISH  | \$300                       | \$300                       |
| 532530              | RENT/LEASE-OTHER DP EQP    | \$1,100                     | \$1,100                     |
| 532590              | RENT/LEASE OTHER PROPERTY  | \$9,237                     | \$9,237                     |
| 532711              | TRANSP AIR - IN STATE      | \$23,526                    | \$23,526                    |



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**2B0-Division of Public Health  
14430-DHHS - Public Health  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$379,287                   | \$379,287                   |
| 532714              | TRANSP-GRND - IN STATE    | \$1,639,267                 | \$1,633,520                 |
| 532715              | TRANS GRND-OUT STA,IN US  | \$57,934                    | \$57,934                    |
| 532716              | TRANS GRND-OUT OF COUNTRY | \$16                        | \$16                        |
| 532717              | TRANSP OTHER - IN STATE   | \$157,005                   | \$157,005                   |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$18,375                    | \$18,375                    |
| 532719              | TRANS OTH-OUT OF COUNTRY  | \$25                        | \$25                        |
| 532721              | LODGING - IN STATE        | \$566,057                   | \$565,987                   |
| 532722              | LODGING-OUT STATE, IN US  | \$297,370                   | \$297,370                   |
| 532723              | LODGING-OUT OF COUNTRY    | \$1,166                     | \$1,166                     |
| 532724              | MEALS - IN STATE          | \$393,857                   | \$393,797                   |
| 532725              | MEALS-OUT OF STATE,IN US  | \$110,919                   | \$110,919                   |
| 532726              | MEALS - OUT OF COUNTRY    | \$1,194                     | \$1,194                     |
| 532727              | MISC - IN STATE           | \$65,255                    | \$65,255                    |
| 532728              | MISC - OUT STATE, IN US   | \$27,751                    | \$27,751                    |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$231,039                   | \$231,039                   |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$174,397                   | \$174,397                   |
| 532811              | TELEPHONE SERVICE         | \$1,059,516                 | \$1,069,416                 |
| 532812              | TELECOMMUN DATA CHRG      | \$758,684                   | \$763,484                   |
| 532813              | TELECONFERENCE CHARGES    | \$87,252                    | \$87,252                    |
| 532814              | CELLULAR PHONE SERVICES   | \$547,690                   | \$551,690                   |
| 532815              | EMAIL AND CALENDARING     | \$7,735                     | \$7,735                     |
| 532816              | VIDEO TRANSMISSION CHARGE | \$9,485                     | \$9,485                     |
| 532817              | INTERNET SERV PROV CHARGE | \$151,827                   | \$174,371                   |
| 532818              | DATA WIRING SVC CHRG      | \$27,065                    | \$28,992                    |
| 532819              | TELEPHONE WIRING SVC CHRG | \$3,250                     | \$3,250                     |
| 532821              | COMPUTER/DATA PROCESS SVC | \$17,446                    | \$17,446                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,263,595                 | \$1,263,595                 |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,225,537                 | \$2,225,537                 |
| 532860              | ADVERTISING               | \$637,337                   | \$637,337                   |
| 532870              | CABLE TV                  | \$4,609                     | \$4,609                     |
| 532912              | MOTOR VEHICLE INSURANCE   | \$10,253                    | \$10,253                    |
| 532913              | LIABILITY INSURANCE       | \$56,329                    | \$56,329                    |
| 532919              | OTHER INSURANCE           | \$4,473                     | \$4,473                     |
| 532930              | REGISTRATION FEES         | \$343,287                   | \$343,287                   |
| 532941              | EMP EDUCATION ASSIST PROG | \$714                       | \$714                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$96,312                    | \$96,312                    |
| 532950              | EMP MOVING EXPENSES       | \$384                       | \$384                       |

**Total PURCHASED SERVICES**

**\$70,641,854**

**\$70,693,808**

**SUPPLIES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**Requirements**

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES   | \$725,556                   | \$725,806                   |
| 533120                | DATA PROCESSING SUPPLIES  | \$504,765                   | \$504,765                   |
| 533130                | PHOTOGRAPHIC SUPPLIES     | \$13,235                    | \$13,235                    |
| 533150                | SECURITY & SAFETY SUPP    | \$360,051                   | \$360,051                   |
| 533190                | OTHER ADMIN SUPPLIES      | \$4,100                     | \$4,100                     |
| 533210                | JANITORIAL SUPPLIES       | \$5,745                     | \$5,745                     |
| 533240                | CARPENTRY & HARDWARE SUPP | \$300                       | \$300                       |
| 533280                | ROAD SIGNS & SIGNALS      | \$1,070                     | \$1,070                     |
| 533290                | OTHER FACILITY & HARDWARE | \$2,057                     | \$2,057                     |
| 533310                | GASOLINE                  | \$75,521                    | \$75,521                    |
| 533320                | DIESEL FUEL               | \$54,172                    | \$54,172                    |
| 533330                | OIL, LUBRICANTS, FLUIDS   | \$1,400                     | \$1,400                     |
| 533340                | TIRES & TUBES             | \$6,800                     | \$6,800                     |
| 533350                | MOTOR VEH REPLCEMNT PARTS | \$13,500                    | \$13,500                    |
| 533410                | FOOD SUPPLIES             | \$399                       | \$399                       |
| 533510                | CLOTHING & UNIFORMS       | \$13,015                    | \$13,015                    |
| 533530                | REHABILITATION SUPPLIES   | \$4,534                     | \$4,534                     |
| 533610                | DRUG SUPPLIES             | \$203,896                   | \$203,896                   |
| 533630                | DENTAL SUPPLIES           | \$342,365                   | \$342,365                   |
| 533690                | OTHER PHARM SUPPLIES      | \$722                       | \$722                       |
| 533710                | SCIENTIFIC SUPPLIES       | \$7,862,708                 | \$7,862,708                 |
| 533720                | EDUCATIONAL SUPPLIES      | \$2,668,427                 | \$2,668,427                 |
| 533800                | PURCHASES FOR RESALE      | \$39,782                    | \$39,782                    |
| 533900                | OTHER MATERIALS & SUPP    | \$170,606                   | \$170,606                   |
| <b>Total SUPPLIES</b> |                           | <b>\$13,074,726</b>         | <b>\$13,074,976</b>         |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534220              | LEGAL&RECORDING FEES-BLDG | \$50                        | \$50                        |
| 534379              | MISC PROJECT COSTS-BLDG   | \$26,446                    | \$26,446                    |
| 534511              | FURN-OFFICE               | \$183,082                   | \$183,082                   |
| 534521              | OFFICE EQUIPMENT          | \$152,876                   | \$162,626                   |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$1,130,950                 | \$1,130,950                 |
| 534524              | EQUIP-ENGINRING/DRFTING   | \$752                       | \$752                       |
| 534528              | EQUIP-VOICE COMMUNICATION | \$25,462                    | \$25,462                    |
| 534530              | OTHER DP EQUIPMENT        | \$16,153                    | \$16,153                    |
| 534531              | WAN EQUIPMENT             | \$8,500                     | \$8,500                     |
| 534532              | VIDEO TRANSMISSION EQUIP  | \$3,000                     | \$3,000                     |
| 534533              | LAN EQUIPMENT             | \$74,000                    | \$50,000                    |
| 534534              | PC/PRINTER EQUIPMENT      | \$1,360,950                 | \$1,354,668                 |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 534535                                       | SERVER EQUIPMENT         | \$81,441                    | \$81,441                    |
| 534539                                       | OTHER EQUIPMENT          | \$138,539                   | \$138,539                   |
| 534541                                       | AUTOS, TRUCKS, & BUSES   | \$241,335                   | \$241,335                   |
| 534620                                       | TEXTBOOKS                | \$900                       | \$900                       |
| 534630                                       | LBRRY&LRNING RESRCE COLL | \$65,837                    | \$65,837                    |
| 534711                                       | OTHER COMPUTER SOFTWARE  | \$135,784                   | \$135,784                   |
| 534712                                       | WAN COMPUTER SOFTWARE    | \$37,180                    | \$37,180                    |
| 534713                                       | PC SOFTWARE              | \$413,692                   | \$412,792                   |
| 534714                                       | SERVER SOFTWARE          | \$56,260                    | \$37,160                    |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                          | <b>\$4,153,189</b>          | <b>\$4,112,657</b>          |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535111                                      | LEGAL SETTLEMENTS         | \$113,818                   | \$113,818                   |
| 535112                                      | TORT CLAIMS               | \$17,094                    | \$17,094                    |
| 535120                                      | LICENSES & PERMIT COSTS   | \$50,359                    | \$50,359                    |
| 535640                                      | INDIRECT (OVERHEAD) COSTS | \$2,513,844                 | \$2,513,844                 |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$246,922                   | \$246,922                   |
| 535840                                      | SERVICE & OTHER AWARDS    | \$7,247                     | \$7,247                     |
| 535890                                      | OTHER ADMIN EXPENSE       | \$187,200                   | \$194,350                   |
| 535900                                      | OTHER EXPENSES            | \$200,283                   | \$200,283                   |
| 535950                                      | PETTY/IMPREST CASH        | \$1,900                     | \$1,900                     |
| 535960                                      | ELECTRONIC PAYMT PROC FEE | \$2,000                     | \$2,000                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$3,340,667</b>          | <b>\$3,347,817</b>          |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 536140              | HOSPITALIZATION-INPAT  | \$136,908                   | \$136,908                   |
| 536150              | HOSP-OUTPATIENT        | \$113,420                   | \$113,420                   |
| 536161              | APPLIANCES             | \$187,247                   | \$187,247                   |
| 536163              | PHYSICIANS             | \$75,000                    | \$75,000                    |
| 536164              | OTHER PROFESSIONALS    | \$10,328                    | \$10,328                    |
| 536165              | PHARMACEUTICALS        | \$47,382,396                | \$47,382,396                |
| 536173              | WIC FOOD EXPENSE       | \$148,524,038               | \$148,524,038               |
| 536174              | PATIENT SUPPLIES       | \$15,500                    | \$15,500                    |
| 536175              | WIC FOOD INST-CHEROKEE | \$386,373                   | \$386,373                   |
| 536176              | WIC-BREAST PUMPS       | \$1,175,612                 | \$1,175,612                 |
| 536177              | WIC VENDOR REBATES     | \$64,793,639                | \$64,793,639                |
| 536179              | WIC - SPECIAL FORMULA  | \$1,657,883                 | \$1,657,883                 |



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**2B0-Division of Public Health  
14430-DHHS - Public Health  
Requirements  
AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536182                                 | ITP-COM SERV PROG STATE   | \$3,497,412                 | \$3,797,412                 |
| 536260                                 | GO CR AID TO COUNTY       | \$172,056,254               | \$172,056,254               |
| 536261                                 | GO CR OTHER LOCAL HEALTH  | \$1,278,834                 | \$1,676,273                 |
| 536262                                 | CO CR LEA'S               | \$400,000                   | \$400,000                   |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$3,995,765                 | \$4,459,217                 |
| 536266                                 | GO CR NON DHHS STATE AGCY | \$166,397                   | \$166,397                   |
| 536267                                 | GO CR HIGHER EDUCATION    | \$9,309,868                 | \$9,666,569                 |
| 536560                                 | GL STATUTORY DISB. A.T.C. | \$1,036,270                 | \$1,036,270                 |
| 536667                                 | DIRECTED GRANTS OTHER     | \$395,000                   | \$395,000                   |
| 536668                                 | HIGHRISK MATERNITY CLINIC | \$375,000                   | \$375,000                   |
| 536992                                 | OTHER CON/GRT-ADULT HEAL  | \$927,855                   | \$927,855                   |
| 536994                                 | GO PA/EP CACP SPONSOR PYM | \$6,122,692                 | \$6,122,692                 |
| 536996                                 | GO PA/EP CASH LIEU SP ADV | \$307,028                   | \$307,028                   |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$8,521,288                 | \$8,619,192                 |
| 536C02                                 | NGO CR OTHER              | \$29,428,834                | \$29,556,377                |
| 536C03                                 | NGO TRIBAL ORGANIZATIONS  | \$79,301                    | \$79,301                    |
| 536G02                                 | NGO DIRECTED GRANTS OTHER | \$600,000                   | \$600,000                   |
| 536J92                                 | PA/EP SFSP SPONSOR PYMTS  | \$9,510,196                 | \$9,510,196                 |
| 536J94                                 | PA/EP CACFP SPONSOR PYMTS | \$75,930,594                | \$75,930,594                |
| 536J96                                 | PA/EP CASH IN LIEU SP PYM | \$3,530,832                 | \$3,530,832                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$591,927,764</b>        | <b>\$593,670,803</b>        |

**RESERVES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                | RESERVE-INDIRECT COST    | \$1,660,216                 | \$1,660,216                 | 0.000                    | 0.000                    |
| 537108                | AGCY RESERVE-CLR-JUSTICE | \$160,000                   | \$160,000                   | 0.000                    | 0.000                    |
| 537121                | RESERVE FOR DPH          | \$6,030                     | \$6,030                     | 0.000                    | 0.000                    |
| 537170                | REDISTRIBUTED COST       | \$9,787                     | \$9,787                     | 0.000                    | 0.000                    |
| 537191                | RESERVE-ALLOCATED OVRHD. | \$762,039                   | \$762,039                   | 0.000                    | 0.000                    |
| <b>Total RESERVES</b> |                          | <b>\$2,598,072</b>          | <b>\$2,598,072</b>          | <b>0.000</b>             | <b>0.000</b>             |

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 538030              | FINE/PENALTY/FORFEIT-TRAN | \$120,762                   | \$120,762                   |
| 538162              | TFR TO FUND 1435          | (\$742,852)                 |                             |
| 5381D1              | 14410 CMS                 | \$1,551,944                 | \$1,551,944                 |
| 5381E1              | TR TO AGING-BC 14411      | \$9,117                     | \$9,117                     |
| 5381J1              | TR TO DSS-14440           | \$925,085                   | \$925,085                   |
| 5381P1              | TR TO MENTAL HEALTH-14460 | \$45,000                    | \$45,000                    |



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**2B0-Division of Public Health  
14430-DHHS - Public Health  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 5381R1                                    | TRF TO DHHS DMH WCC  | \$161,323                   | \$161,323                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                      | <b>\$2,070,379</b>          | <b>\$2,813,231</b>          |
| <b>Total Requirements</b>                 |                      | <b>\$828,517,538</b>        | <b>\$826,227,355</b>        |

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432210              | FAMILY PLAN LOCAL MATCH  | \$15,650,868                | \$15,650,868                |
| 432298              | LHD PT. FEES             | \$4,582,636                 | \$4,582,636                 |
| 432402              | SCIMETRIKA, LLC          | \$12,083                    | \$12,083                    |
| 432460              | AMERICAN LEGACY FOUNDATN | \$148,095                   | \$148,095                   |
| 432502              | UNC-BIRTH DEFECTS MONITO | \$62,877                    | \$62,877                    |
| 432537              | EARLY LEARNING CHALLENGE | \$84,353                    | \$84,353                    |
| 432540              | DOT GRANT-BAT MOBILE     | \$834,117                   | \$834,117                   |
| 432601              | UNIV OF ALABAMA TRAINING | \$102,032                   | \$102,032                   |
| 432701              | DEATH DATA SSA PO        | \$69,398                    | \$69,398                    |
| 432702              | ENUM AT BIRTH SSA PO     | \$279,000                   | \$279,000                   |
| 432703              | NATNL DEATH INDEX CDC PO | \$165,917                   | \$165,917                   |
| 432704              | VITAL STATISTRICS CDC PO | \$509,133                   | \$509,133                   |
| 432996              | PROVIDER MATCH           | \$992,989                   | \$992,989                   |
| 432B02              | ICF MACRO                | \$766,604                   | \$766,604                   |
| <b>Total GRANTS</b> |                          | <b>\$24,260,102</b>         | <b>\$24,260,102</b>         |

**SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$265,203                   | \$265,203                   |
| 434320                                   | SALE OF SURPLUS PROPERTY | \$21,333                    | \$21,333                    |
| 434390                                   | OTH SALES OF GDS OR PUBL | \$1,818,060                 | \$1,818,060                 |
| <b>Total SALES,SERVICE &amp; RENTALS</b> |                          | <b>\$2,104,596</b>          | <b>\$2,104,596</b>          |

**FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 435100              | BSNS LICENSE FEES        | \$3,933,660                 | \$3,933,660                 |
| 435200              | NON BSNS PERMIT/LIC FEES | \$2,185,466                 | \$2,185,466                 |
| 435300              | CERTIFICATION FEES       | \$141,824                   | \$141,824                   |
| 435400              | INSPECTION/EXAM FEES     | \$1,714,886                 | \$1,714,886                 |
| 435500              | FINES,PENAL, ASSESS FEE  | \$153,653                   | \$153,653                   |
| 435600              | REGISTRATION FEES        | \$5,510                     | \$5,510                     |



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**14430-DHHS - Public Health**

**Receipts**

**FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 435900                                 | OTHER LIC,FEES/PERMITS | \$3,052,355                 | \$3,052,355                 |
| <b>Total FEES,LICENSES &amp; FINES</b> |                        | <b>\$11,187,354</b>         | <b>\$11,187,354</b>         |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|---------------------------|-----------------------------|-----------------------------|
| 437117                     | REBATES                   | \$67,312,144                | \$67,312,144                |
| 437119                     | PUBLIC ASSIST COLLECTIONS | \$288,094                   | \$288,094                   |
| 437122                     | ACCTS REC INTEREST        | \$816                       | \$816                       |
| 437123                     | ACCTS REC PENALTY         | \$1,185                     | \$1,185                     |
| 437300                     | INDIRECT(OVERHD) COST RE  | \$2,513,844                 | \$2,513,844                 |
| 437990                     | OTHER MISC REV-PROGRAM    | \$171,400                   | \$171,400                   |
| 437992                     | IMP/PETTY CASH RE-DEPOSI  | \$1,700                     | \$1,700                     |
| <b>Total MISCELLANEOUS</b> |                           | <b>\$70,289,183</b>         | <b>\$70,289,183</b>         |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 438101                                     | TRANS-FED INDRECT RESERV | \$105,706                   | \$105,706                   |
| 43819J                                     | TR FR CCPS-14900         | \$85,299                    | \$85,299                    |
| 43819K                                     | TR FR DENR-BC 14430      | \$246,962                   | \$246,962                   |
| 43819M                                     | TR FR 13510-DPI          | \$75,758                    | \$75,758                    |
| 43819S                                     | TR FR DOT-24265          | \$808,138                   | \$808,138                   |
| 43819T                                     | TR FR AOC-BC 22004       | \$1,003,628                 | \$1,003,628                 |
| 43819U                                     | TRANSFER FROM DOT        | \$566,988                   | \$566,988                   |
| 43819Z                                     | TR FR UNC CHAPEL HILL    | \$6,945                     | \$6,945                     |
| 4381C2                                     | TR FR PH - 24430         | \$410,718                   | \$410,718                   |
| 4381C4                                     | TFR FROM 28410 SHP       | \$1,250,000                 | \$1,250,000                 |
| 4381C5                                     | TRANSFER FROM B/C 24432  | \$309,389                   | \$309,389                   |
| 4381DC                                     | TRF FROM BC 64412        | \$1,400                     | \$1,400                     |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                          | <b>\$4,870,931</b>          | <b>\$4,870,931</b>          |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 538220              | REIMBURSEMENT-DUAL EMPLO  | \$1,823                     | \$1,823                     |
| 538301              | REIMBURSE DWA             | \$573,239                   | \$573,239                   |
| 538372              | MEDICAID MAXIMIZATION     | \$21,952,006                | \$21,952,006                |
| 538373              | DMA-MEDICAID-LEAD         | \$50,554                    | \$50,554                    |
| 538375              | DMA MEDICAID TITLE XIX    | \$23,196,111                | \$23,196,111                |
| 53881Z              | ACA-MATRN.INFT VISITING#2 | \$2,560,828                 | \$2,560,828                 |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$1,768,873                 | \$1,768,873                 |
| 53885B              | SAPT BLOCK GRANT          | \$765,949                   | \$765,949                   |
| 53885C              | INFANT & TODDLER GRANT    | \$13,035,518                | \$13,035,518                |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$4,590,178                 | \$4,512,495                 |
| 53886D              | DMA-HEALTH CHOICE         | \$231,769                   | \$231,769                   |
| 538887              | ACA BLDG EPID LAB - HAI   | \$90,656                    | \$90,656                    |
| 53888K              | TANF                      | \$2,500,000                 | \$2,500,000                 |
| 5388AB              | CH/ADULT DAY CARE SFP     | \$78,333,137                | \$78,333,137                |
| 5388AD              | STATE ADMIN EXPENSE       | \$3,164,550                 | \$3,164,550                 |
| 5388AE              | FARMERS MKT NUTR PROG     | \$54,986                    | \$54,986                    |
| 5388AH              | WIC INFRASTRUCTURE        | \$1,886,920                 | \$1,886,920                 |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$8,123,121                 | \$8,123,121                 |
| 5388AK              | TITLE X FAMILY PLANNING   | \$6,632,605                 | \$6,632,605                 |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$93,860                    | \$93,860                    |
| 5388AN              | CAP BLGS PROJ PREV DIS    | \$158,294                   | \$158,294                   |
| 5388AP              | MCH BLOCK GRANT           | \$18,854,259                | \$18,854,259                |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$52                        | \$52                        |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$119,091                   | \$119,091                   |
| 5388B6              | ENHCG CPCTY FOR ENV/PH    | \$74,006                    | \$74,006                    |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$3,770,639                 | \$3,770,639                 |
| 5388BC              | HIV PREVENTION PROJ       | \$1,757,744                 | \$1,757,744                 |
| 5388BD              | TB CONTROL & AIDS         | \$2,360,402                 | \$2,360,402                 |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1,195,515                 | \$1,195,515                 |
| 5388BJ              | PREG RISK MONITOR SYS     | \$172,318                   | \$172,318                   |
| 5388BK              | PREV HLTH BLOCK GRANT     | \$2,234,233                 | \$2,234,233                 |
| 5388BS              | HIV CARE GRANT            | \$41,154,923                | \$41,154,923                |
| 5388BT              | REFUGEE HEALTH PROG       | \$154,171                   | \$154,171                   |
| 5388BU              | HOPWA/FORMULA GRANT       | \$2,870,178                 | \$2,870,178                 |
| 5388CB              | WIC ADMIN                 | \$75,570,730                | \$75,570,730                |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$3,683                     | \$3,683                     |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$749,991                   | \$749,991                   |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$1,364,988                 | \$1,364,988                 |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$20,704,861                | \$20,704,861                |
| 5388CS              | HS/TRIAD BABY LOVE        | \$899,925                   | \$899,925                   |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,544,974                 | \$1,544,974                 |
| 5388CX              | LEAD BASED PAINT TRAINING | \$455,560                   | \$455,560                   |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$387,926                   | \$387,926                   |
| 5388D5              | NC COMM TRANSFORMATION    | \$7,471,030                 | \$7,471,030                 |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$732,265                   | \$732,265                   |
| 5388DF              | WIC FOOD                  | \$149,510,603               | \$149,510,603               |
| 5388DG              | WIC FARMER'S MARKET FOOD  | \$463,818                   | \$463,818                   |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388DV              | CACFP SUMMER FOOD & ADMIN | \$10,514,071                | \$10,514,071                |
| 5388DW              | CNP-AUDIT 755C            | \$1,817,170                 | \$1,817,170                 |
| 5388DX              | CASH IN LIEU              | \$3,837,860                 | \$3,837,860                 |
| 5388DY              | CACFP SPONSOR ADMIN       | \$3,628,910                 | \$3,628,910                 |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$291,883                   | \$291,883                   |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$146,423                   | \$146,423                   |
| 5388EH              | EHDI TRACKING RESEARCH    | \$173,550                   | \$173,550                   |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$5,147,526                 | \$5,147,526                 |
| 5388EM              | ST BSD SRVLLNCE CAPCTY OC | \$69                        | \$69                        |
| 5388EN              | CISS-SECCS (PLANNING)     | \$177,213                   | \$177,213                   |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$2,637,664                 | \$2,637,664                 |
| 5388FH              | HRSA BIOTERRORISM GRANT   | \$107,083                   | \$107,083                   |
| 5388FX              | STROKE REGISTRY           | \$369,538                   | \$369,538                   |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$57,221                    | \$57,221                    |
| 5388HK              | STATE HLTH ACCESS PROG    | \$34,500                    | \$34,500                    |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$135,265                   | \$135,265                   |
| 5388HQ              | HIV SUPPLEMENTAL          | \$392,261                   | \$392,261                   |
| 5388HR              | CHILDREN'S ORAL HLTH ACCE | \$159,679                   | \$159,679                   |
| 5388HU              | AVAILABLE.....            | \$44                        | \$44                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$5,630,249                 | \$5,630,249                 |
| 5388HX              | HOME VISITING PRG FFP100% | \$774,140                   | \$774,140                   |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$409,342                   | \$409,342                   |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$195,145                   | \$195,145                   |
| 5388JD              | NC FOOD SAFETY GRANT      | \$18,479                    | \$18,479                    |
| 5388JQ              | BREAST FEEDING PEER CNSLG | \$2,379,884                 | \$2,379,884                 |
| 5388KC              | PREVENT YOUTH SUICIDE     | \$540,887                   | \$540,887                   |
| 5388KD              | NC BASE INTEG COMPONENT   | \$508,862                   | \$508,862                   |
| 5388KE              | HLTHY HOMES & LEAD POISON | \$410,097                   | \$410,097                   |
| 5388KG              | HLTH COMM, TOB, DIAB      | \$73,697                    | \$73,697                    |
| 5388KH              | ACA BLDG EPID, LAB        | \$1,085,449                 | \$1,085,449                 |
| 5388KJ              | ADAP SHORTFALL RELIEF     | \$1,523,909                 | \$1,523,909                 |
| 5388KL              | PREP                      | \$1,566,828                 | \$1,566,828                 |
| 5388KW              | SYSTEM SURVEILLANCE       | \$500,298                   | \$500,298                   |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$149,151                   | \$149,151                   |
| 5388LH              | ARRA COMM PREV COMP 1     | \$25,786                    | \$25,786                    |
| 5388LJ              | ARRA COMM PREV COMP 2     | \$35,625                    | \$35,625                    |
| 5388M5              | NC PESTICIDE INC SURV     | \$75,663                    | \$75,663                    |
| 5388MS              | WIC MIS                   | \$5,441,760                 | \$5,441,760                 |
| 5388MT              | SPEC PROJ OF NTL SIGNF    | \$1,059,138                 | \$1,059,138                 |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$479,130                   | \$479,130                   |
| 5388P4              | OBESITY SUPPLEMENTAL      | \$25,802                    | \$25,802                    |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                  |                  |
|--|---------------------------|-----------------------------|-----------------------------|------------------|------------------|
| 5388PJ                                     | OMH STATE PARTNERSHIP GRA | \$241,027                   | \$241,027                   |                  |                  |
| 5388PP                                     | BUILD COMP PREV PLN/EVAL  | \$34,056                    | \$34,056                    |                  |                  |
| 5388PQ                                     | SITE-SPECIFIC ACTVS       | \$278,518                   | \$278,518                   |                  |                  |
| 5388PW                                     | EVAL COMM PREV TO WORK-2  | \$204,078                   | \$204,078                   |                  |                  |
| 5388PY                                     | ODH TRANSITION            | \$27,302                    | \$27,302                    |                  |                  |
| 5388QE                                     | PHYSICAL ACTVTY&OBESITY   | \$1,259,568                 | \$1,259,568                 |                  |                  |
| 5388QH                                     | HLTHY COMM SUPPLEMENTAL   | \$676,701                   | \$676,701                   |                  |                  |
| 5388QN                                     | IMMUZ/INFRAS & PERF       | \$1,023,484                 | \$1,023,484                 |                  |                  |
| 5388QV                                     | ACA BLDG EPID LAB         | \$26,798                    | \$26,798                    |                  |                  |
| 5388RJ                                     | SITE BASED OCC HLTH/SFTY  | \$108,825                   | \$108,825                   |                  |                  |
| 5388RK                                     | MORBIDITY&RISK BEHAV SURV | \$575,815                   | \$575,815                   |                  |                  |
| 5388RL                                     | PH IMPACT TO CLMTE CHNGES | \$136,294                   | \$136,294                   |                  |                  |
| 5388RP                                     | RAPE PREVENTION & EDUCA   | \$1,403,291                 | \$1,403,291                 |                  |                  |
| 5388RT                                     | DENTAL PH RESIDENCY TRNG  | \$96,739                    | \$96,739                    |                  |                  |
| 5388RU                                     | LAUNCH                    | \$859,266                   | \$859,266                   |                  |                  |
| 5388RV                                     | NC POP SURV HEMOGL        | \$304,248                   | \$304,248                   |                  |                  |
| 5388V3                                     | HLTHY COMM, TOB/DBTES     | \$139,210                   | \$139,210                   |                  |                  |
| 5388V4                                     | REACH COMM ORG TO RESPOND | \$254,923                   | \$254,923                   |                  |                  |
| 5388WA                                     | NC WISEWMN CARDIO DIS SCN | \$1,977,816                 | \$1,977,816                 |                  |                  |
| 5388WB                                     | PREVENT YOUTH SUICIDE     | \$360,313                   | \$360,313                   |                  |                  |
| 5388WF                                     | COMMUNITIES PREV TO WORK  | \$779,064                   | \$779,064                   |                  |                  |
| 5388WJ                                     | STGTH PH INFRASTRUCTURE   | \$1,214,510                 | \$1,214,510                 |                  |                  |
| 5388WP                                     | CACFP CHILD WELLNESS      | \$585,470                   | \$585,470                   |                  |                  |
| 5388WU                                     | HLTHY HOMES & LEAD HZD    | \$1,529,946                 | \$1,529,946                 |                  |                  |
| 5388WX                                     | ASST TO FIREFIGHTERS      | \$673,910                   | \$673,910                   |                  |                  |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$571,651,285</b>        | <b>\$571,573,602</b>        |                  |                  |
| <b>Total Receipts</b>                      |                           | <b>\$684,363,451</b>        | <b>\$684,285,768</b>        |                  |                  |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$144,154,087</b>        | <b>\$141,941,587</b>        | <b>2,020.990</b> | <b>1,938.790</b> |



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
Requirements**

**PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$532,747                   | \$532,747                   | 10.000                   | 10.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$131,820                   | \$131,820                   | 3.000                    | 3.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$13,695                    | \$13,695                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$52,503                    | \$52,503                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$97,008                    | \$97,008                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$67,655                    | \$67,655                    | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$9,600                     | \$9,600                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$905,028</b>            | <b>\$905,028</b>            | <b>13.000</b>            | <b>13.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                          | ADMIN SERVICES            | \$30,000                    | \$30,000                    |
| 532199                          | MISC CONTRACTUAL SERVICES | \$600                       | \$600                       |
| 532430                          | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |
| 532512                          | RENT/LEASE-BLDINGS/OFFICE | \$27,720                    | \$27,720                    |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$8,875                     | \$8,875                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$1,650                     | \$1,650                     |
| 532714                          | TRANSP-GRND - IN STATE    | \$2,975                     | \$2,975                     |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$1,150                     | \$1,150                     |
| 532717                          | TRANSP OTHER - IN STATE   | \$65                        | \$65                        |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$1,000                     | \$1,000                     |
| 532721                          | LODGING - IN STATE        | \$3,675                     | \$3,675                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$2,400                     | \$2,400                     |
| 532724                          | MEALS - IN STATE          | \$3,375                     | \$3,375                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |
| 532727                          | MISC - IN STATE           | \$10                        | \$10                        |
| 532728                          | MISC - OUT STATE, IN US   | \$115                       | \$115                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$4,000                     | \$4,000                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$500                       | \$500                       |
| 532811                          | TELEPHONE SERVICE         | \$2,500                     | \$2,500                     |
| 532812                          | TELECOMMUN DATA CHRG      | \$1,500                     | \$1,500                     |
| 532815                          | EMAIL AND CALENDARING     | \$25                        | \$25                        |
| 532817                          | INTERNET SERV PROV CHARGE | \$350                       | \$350                       |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$7,011                     | \$7,011                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$8,635                     | \$8,635                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$5,750                     | \$5,750                     |
| 532860                          | ADVERTISING               | \$2,300                     | \$2,300                     |
| 532930                          | REGISTRATION FEES         | \$5,500                     | \$5,500                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$124,681</b>            | <b>\$124,681</b>            |



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
Requirements**

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES   | \$2,300                     | \$2,300                     |
| 533120                | DATA PROCESSING SUPPLIES  | \$800                       | \$800                       |
| 533150                | SECURITY & SAFETY SUPP    | \$300                       | \$300                       |
| 533310                | GASOLINE                  | \$3,000                     | \$3,000                     |
| 533350                | MOTOR VEH REPLCEMNT PARTS | \$100                       | \$100                       |
| 533900                | OTHER MATERIALS & SUPP    | \$8,000                     | \$8,000                     |
| <b>Total SUPPLIES</b> |                           | <b>\$14,500</b>             | <b>\$14,500</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 534534                                      | PC/PRINTER EQUIPMENT | \$13,608                    | \$13,608                    |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                      | <b>\$13,608</b>             | <b>\$13,608</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|------------------------|-----------------------------|-----------------------------|
| 535112                                      | TORT CLAIMS            | \$800                       | \$800                       |
| 535840                                      | SERVICE & OTHER AWARDS | \$200                       | \$200                       |
| 535900                                      | OTHER EXPENSES         | \$3,750                     | \$3,750                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                        | <b>\$4,750</b>              | <b>\$4,750</b>              |

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 5381C1                                    | AGENCY OPERATING TRANSFER | \$407,169                   | \$407,169                   |
| 5381D1                                    | 14410 CMS                 | \$81,302                    | \$81,302                    |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$488,471</b>            | <b>\$488,471</b>            |

**Total Requirements** **\$1,551,038** **\$1,551,038**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432245              | COUNTY FUNDS             | \$407,169                   | \$407,169                   |
| 432B08              | HLD INITIAL CONTRIBUTION | \$81,302                    | \$81,302                    |
| <b>Total GRANTS</b> |                          | <b>\$488,471</b>            | <b>\$488,471</b>            |

**FEES,LICENSES & FINES**



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

**2B0-Division of Public Health**

**24430-DHHS - Health Services Regulation - Special**

**Receipts**

**FEES,LICENSES & FINES**

| <b>Account Code</b>                           | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|---|--------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 435100  | BSNS LICENSE FEES        | \$346,493                   | \$346,493                   |               |               |
| 435200  | NON BSNS PERMIT/LIC FEES | \$691,024                   | \$691,024                   |               |               |
| 435400  | INSPECTION/EXAM FEES     | \$25,000                    | \$25,000                    |               |               |
| 435900  | OTHER LIC,FEES/PERMITS   | \$50                        | \$50                        |               |               |
| <b>Total FEES,LICENSES &amp; FINES</b>        |                          | <b>\$1,062,567</b>          | <b>\$1,062,567</b>          |               |               |
| <b>Total Receipts</b>                         |                          | <b>\$1,551,038</b>          | <b>\$1,551,038</b>          |               |               |
| <b>Change in Fund Balance/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>13.000</b> | <b>13.000</b> |



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

**2B0-Division of Public Health**

**24432-DHHS - Public Health - Special Revenue - General Fund**

**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 5381C1                                    | AGENCY OPERATING TRANSFER | \$480,389                   | \$480,389                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |
| <b>Total Requirements</b>                 |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |

**Receipts**

**FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 435300                                 | CERTIFICATION FEES   | \$480,389                   | \$480,389                   |
| <b>Total FEES,LICENSES &amp; FINES</b> |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |
| <b>Total Receipts</b>                  |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |

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|   |            |            |              |              |
|---|------------|------------|--------------|--------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|---|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110-Service Support  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$1,399,629                 | \$1,399,629                 | 25.000                   | 25.000                   |
| 531212                         | SPA-REG SALARIES-RECPT    | \$1,539,859                 | \$1,539,859                 | 21.000                   | 21.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$6,165,556                 | \$6,165,556                 | 89.000                   | 89.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$89,553                    | \$89,553                    | 1.000                    | 1.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$31,642                    | \$31,642                    | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$9,658                     | \$9,658                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$112,951                   | \$112,951                   | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$109,496                   | \$109,496                   | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$125,391                   | \$125,391                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$480,322                   | \$480,322                   | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$203,697                   | \$203,697                   | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$233,242                   | \$233,242                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$893,447                   | \$893,447                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$129,800                   | \$129,800                   | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$114,224                   | \$114,224                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$462,351                   | \$462,351                   | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$29,989                    | \$29,989                    | 0.000                    | 0.000                    |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$802                       | \$802                       | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$675                       | \$675                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$12,132,284</b>         | <b>\$12,132,284</b>         | <b>136.000</b>           | <b>136.000</b>           |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER     | \$14,873                    | \$14,873                    |
| 532140              | OTH INFORMATION TECH SVCS  | \$167,636                   | \$167,636                   |
| 532170              | ADMIN SERVICES             | \$691,402                   | \$691,402                   |
| 532184              | JANITORIAL SER AGREEMENT   | \$3,336                     | \$3,336                     |
| 532185              | WASTE REM/RECY SER AGREEM  | \$169                       | \$169                       |
| 532186              | SECURITY SERVICE AGREE     | \$9,334                     | \$9,334                     |
| 532199              | MISC CONTRACTUAL SERVICES  | \$98,436                    | \$98,436                    |
| 532210              | ENRG SER -ELECTRICAL       | \$7,484                     | \$7,484                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$1,640                     | \$1,640                     |
| 532230              | ENRG SER -WATER & SEWER    | \$310                       | \$310                       |
| 532310              | REPAIRS-BUILDINGS          | \$6,911                     | \$6,911                     |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$385                       | \$385                       |
| 532390              | REPAIRS-OTHER              | \$1,301                     | \$1,301                     |
| 532410              | MAINT AGREEMNT-BUILDINGS   | \$45,875                    | \$45,875                    |
| 532430              | MAINT AGREEMENT-EQUIP      | \$37,131                    | \$37,131                    |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$347,865                   | \$347,865                   |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110-Service Support  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532449              | MAINT AGREE-SERVER SOFTWR | \$11,305                    | \$11,305                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$2,449,048                 | \$2,449,048                 |
| 532513              | RENT/LEASE-OTH FACILITIES | \$26,551                    | \$26,551                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$26,396                    | \$26,396                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$14,045                    | \$14,045                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,548                     | \$3,548                     |
| 532714              | TRANSP-GRND - IN STATE    | \$8,328                     | \$8,328                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,947                     | \$2,947                     |
| 532717              | TRANSP OTHER - IN STATE   | \$432                       | \$432                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$18                        | \$18                        |
| 532721              | LODGING - IN STATE        | \$3,825                     | \$3,825                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,895                     | \$2,895                     |
| 532724              | MEALS - IN STATE          | \$1,972                     | \$1,972                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$766                       | \$766                       |
| 532727              | MISC - IN STATE           | \$6                         | \$6                         |
| 532728              | MISC - OUT STATE, IN US   | \$64                        | \$64                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$10,437                    | \$10,437                    |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$4,723                     | \$4,723                     |
| 532811              | TELEPHONE SERVICE         | \$61,331                    | \$61,331                    |
| 532812              | TELECOMMUN DATA CHRГ      | \$51,671                    | \$51,671                    |
| 532814              | CELLULAR PHONE SERVICES   | \$28,203                    | \$28,203                    |
| 532817              | INTERNET SERV PROV CHARGE | \$107,516                   | \$107,516                   |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$37,799                    | \$37,799                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,022                     | \$8,022                     |
| 532912              | MOTOR VEHICLE INSURANCE   | \$235                       | \$235                       |
| 532913              | LIABILITY INSURANCE       | \$6,472                     | \$6,472                     |
| 532930              | REGISTRATION FEES         | \$16,999                    | \$16,999                    |

**Total PURCHASED SERVICES** **\$4,319,642** **\$4,319,642**

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$21,146                    | \$21,146                    |
| 533120              | DATA PROCESSING SUPPLIES | \$7,064                     | \$7,064                     |
| 533150              | SECURITY & SAFETY SUPP   | \$2,558                     | \$2,558                     |
| 533310              | GASOLINE                 | \$2,781                     | \$2,781                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$350                       | \$350                       |

**Total SUPPLIES** **\$33,899** **\$33,899**

**PROPERTY,PLANT & EQUIPMENT**





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110-Service Support  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 534511                                       | FURN-OFFICE               | \$3,854                     | \$3,854                     |
| 534521                                       | OFFICE EQUIPMENT          | \$1,879                     | \$1,879                     |
| 534523                                       | EQUIP-SCIENTIFIC/MEDICAL  | \$3,302                     | \$3,302                     |
| 534528                                       | EQUIP-VOICE COMMUNICATION | \$153                       | \$153                       |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$349,626                   | \$349,626                   |
| 534711                                       | OTHER COMPUTER SOFTWARE   | \$17,525                    | \$17,525                    |
| 534713                                       | PC SOFTWARE               | \$65,937                    | \$65,937                    |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$442,276</b>            | <b>\$442,276</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535640                                      | INDIRECT (OVERHEAD) COSTS | \$2,513,844                 | \$2,513,844                 |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$50,748                    | \$50,748                    |
| 535840                                      | SERVICE & OTHER AWARDS    | \$14                        | \$14                        |
| 535890                                      | OTHER ADMIN EXPENSE       | \$4,991                     | \$4,991                     |
| 535900                                      | OTHER EXPENSES            | \$800                       | \$800                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$2,570,397</b>          | <b>\$2,570,397</b>          |

**RESERVES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191                | RESERVE-ALLOCATED OVRHD. | \$626,640                   | \$626,640                   | 0.000                    | 0.000                    |
| <b>Total RESERVES</b> |                          | <b>\$626,640</b>            | <b>\$626,640</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Total Requirements** **\$20,125,138** **\$20,125,138** **136.000** **136.000**

**Receipts**

**SALES, SERVICE & RENTALS**

| <b>Account Code</b>                       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 434320                                    | SALE OF SURPLUS PROPERTY | \$21,333                    | \$21,333                    |
| <b>Total SALES, SERVICE &amp; RENTALS</b> |                          | <b>\$21,333</b>             | <b>\$21,333</b>             |

**FEES, LICENSES & FINES**

| <b>Account Code</b>                     | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 435100                                  | BSNS LICENSE FEES    | \$10,500                    | \$10,500                    |
| 435300                                  | CERTIFICATION FEES   | \$24,500                    | \$24,500                    |
| <b>Total FEES, LICENSES &amp; FINES</b> |                      | <b>\$35,000</b>             | <b>\$35,000</b>             |

**MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 437300              | INDIRECT(OVERHD) COST RE | \$2,513,844                 | \$2,513,844                 |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110-Service Support**

**Receipts**

**MISCELLANEOUS**

|                            |                    |                    |
|----------------------------|--------------------|--------------------|
| <b>Total MISCELLANEOUS</b> | <b>\$2,513,844</b> | <b>\$2,513,844</b> |
|----------------------------|--------------------|--------------------|

**INTRAGOVERNMENTAL TRANSACTION**

| Account Code                               | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount |
|--|---------------------------|---------------------|---------------------|
| 438101                                     | TRANS-FED INDIRECT RESERV | \$105,706           | \$105,706           |
| 4381C2                                     | TR FR PH - 24430          | \$410,718           | \$410,718           |
| 4381C5                                     | TRANSFER FROM B/C 24432   | \$10,000            | \$10,000            |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$526,424</b>    | <b>\$526,424</b>    |

**INTRAGOVERNMENTAL TRANSACTION**

| Account Code | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount |
|--------------|---------------------------|---------------------|---------------------|
| 53881Z       | ACA-MATRN.INFT VISITING#2 | \$13,888            | \$13,888            |
| 53883Z       | SPPT PREG/PNTG TEENS      | \$25,452            | \$25,452            |
| 53885B       | SAPT BLOCK GRANT          | \$528               | \$528               |
| 53885C       | INFANT & TODDLER GRANT    | \$413,347           | \$413,347           |
| 53886C       | DMA-TITLE XIX ADM/TRNG    | \$296,227           | \$296,227           |
| 53886D       | DMA-HEALTH CHOICE         | \$8,104             | \$8,104             |
| 538887       | ACA BLDG EPID LAB - HAI   | \$20                | \$20                |
| 5388AB       | CH/ADULT DAY CARE SFP     | \$8                 | \$8                 |
| 5388AD       | STATE ADMIN EXPENSE       | \$141,361           | \$141,361           |
| 5388AJ       | IMMUNIZATION PROGRAM      | \$364,825           | \$364,825           |
| 5388AK       | TITLE X FAMILY PLANNING   | \$73,032            | \$73,032            |
| 5388AM       | SYS DEV FOR CHILD/ADOL    | \$3,333             | \$3,333             |
| 5388AN       | CAP BLGS PROJ PREV DIS    | \$28,850            | \$28,850            |
| 5388AP       | MCH BLOCK GRANT           | \$221,076           | \$221,076           |
| 5388AS       | SURV HAZ SUBS EMERG EV    | \$52                | \$52                |
| 5388AW       | ASBESTOS ST ENHANCEMENT   | \$4,731             | \$4,731             |
| 5388B6       | ENHCG CPCTY FOR ENV/PH    | \$1,905             | \$1,905             |
| 5388BB       | STD ACC PREV CAMPAIGN     | \$101,992           | \$101,992           |
| 5388BC       | HIV PREVENTION PROJ       | \$96,888            | \$96,888            |
| 5388BD       | TB CONTROL & AIDS         | \$33,484            | \$33,484            |
| 5388BE       | HIV/AIDS SURVEILLANCE     | \$61,663            | \$61,663            |
| 5388BJ       | PREG RISK MONITOR SYS     | \$1,268             | \$1,268             |
| 5388BK       | PREV HLTH BLOCK GRANT     | \$22,661            | \$22,661            |
| 5388BS       | HIV CARE GRANT            | \$158,238           | \$158,238           |
| 5388BT       | REFUGEE HEALTH PROG       | \$3,175             | \$3,175             |
| 5388BU       | HOPWA/FORMULA GRANT       | \$11,135            | \$11,135            |
| 5388CB       | WIC ADMIN                 | \$391,196           | \$391,196           |
| 5388CC       | PFIESTERIA-REL ILLNESS    | \$86                | \$86                |
| 5388CE       | HEALTHY ST/BABY LOVE +    | \$3,625             | \$3,625             |
| 5388CM       | ST CARDIOVASC HLTH PRO    | \$85,938            | \$85,938            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110-Service Support**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$3,085,014                 | \$3,085,014                 |
| 5388CS              | HS/TRIAD BABY LOVE        | \$27,300                    | \$27,300                    |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$17,077                    | \$17,077                    |
| 5388CX              | LEAD BASED PAINT TRAINING | \$14,787                    | \$14,787                    |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$18,376                    | \$18,376                    |
| 5388D5              | NC COMM TRANSFORMATION    | \$128,688                   | \$128,688                   |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$5,705                     | \$5,705                     |
| 5388DW              | CNP-AUDIT 755C            | \$827                       | \$827                       |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$72,596                    | \$72,596                    |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$23,507                    | \$23,507                    |
| 5388EH              | EHDI TRACKING RESEARCH    | \$51,216                    | \$51,216                    |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$274,645                   | \$274,645                   |
| 5388EM              | ST BSD SRVLLNCE CAPCTY OC | \$69                        | \$69                        |
| 5388EN              | CISS-SECCS (PLANNING)     | \$6,011                     | \$6,011                     |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$218,221                   | \$218,221                   |
| 5388FX              | STROKE REGISTRY           | \$18,793                    | \$18,793                    |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$23,291                    | \$23,291                    |
| 5388HK              | STATE HLTH ACCESS PROG    | \$34,500                    | \$34,500                    |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$3,357                     | \$3,357                     |
| 5388HU              | AVAILABLE.....            | \$19                        | \$19                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$42,125                    | \$42,125                    |
| 5388HX              | HOME VISITING PRG FFP100% | \$26,246                    | \$26,246                    |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$139                       | \$139                       |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$11,788                    | \$11,788                    |
| 5388KC              | PREVENT YOUTH SUICIDE     | \$28,719                    | \$28,719                    |
| 5388KD              | NC BASE INTEG COMPONENT   | \$53,153                    | \$53,153                    |
| 5388KE              | HLTHY HOMES & LEAD POISON | \$34                        | \$34                        |
| 5388KH              | ACA BLDG EPID, LAB        | \$115,048                   | \$115,048                   |
| 5388KL              | PREP                      | \$26,642                    | \$26,642                    |
| 5388KW              | SYSTEM SURVEILLANCE       | \$45,568                    | \$45,568                    |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$10,028                    | \$10,028                    |
| 5388M5              | NC PESTICIDE INC SURV     | \$15,461                    | \$15,461                    |
| 5388MT              | SPEC PROJ OF NTL SIGNF    | \$15                        | \$15                        |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$54,280                    | \$54,280                    |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$39,584                    | \$39,584                    |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$19,766                    | \$19,766                    |
| 5388PY              | ODH TRANSITION            | \$5,811                     | \$5,811                     |
| 5388QE              | PHYSICAL ACTVTY&OBESITY   | \$134,713                   | \$134,713                   |
| 5388QH              | HLTHY COMM SUPPLEMENTAL   | \$49,017                    | \$49,017                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110-Service Support**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|---------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 5388RJ                                     | SITE BASED OCC HLTH/SFTY  | \$3,147                     | \$3,147                     |                |                |
| 5388RK                                     | MORBIDITY&RISK BEHAV SURV | \$24,908                    | \$24,908                    |                |                |
| 5388RL                                     | PH IMPACT TO CLMTE CHNGES | \$17,677                    | \$17,677                    |                |                |
| 5388RP                                     | RAPE PREVENTION & EDUCA   | \$63,022                    | \$63,022                    |                |                |
| 5388RT                                     | DENTAL PH RESIDENCY TRNG  | \$6,350                     | \$6,350                     |                |                |
| 5388RU                                     | LAUNCH                    | \$4,356                     | \$4,356                     |                |                |
| 5388RV                                     | NC POP SURV HEMOGL        | \$72,653                    | \$72,653                    |                |                |
| 5388V4                                     | REACH COMM ORG TO RESPOND | \$28,079                    | \$28,079                    |                |                |
| 5388WA                                     | NC WISEWMN CARDIO DIS SCN | \$125,031                   | \$125,031                   |                |                |
| 5388WF                                     | COMMUNITIES PREV TO WORK  | \$1,015                     | \$1,015                     |                |                |
| 5388WJ                                     | STGTH PH INFRASTRUCTURE   | \$113,498                   | \$113,498                   |                |                |
| 5388WU                                     | HLTHY HOMES & LEAD HZD    | \$9                         | \$9                         |                |                |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$7,729,969</b>          | <b>\$7,729,969</b>          |                |                |
| <b>Total Receipts</b>                      |                           | <b>\$10,826,570</b>         | <b>\$10,826,570</b>         |                |                |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$9,298,568</b>          | <b>\$9,298,568</b>          | <b>136.000</b> | <b>136.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1151-Forensic Tests for Alcohol  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$1,263,118                 | \$1,263,118                 | 29.000                   | 29.000                   |
| 531452                         | DUAL EMPL WAGES - RECPTS  | \$1,823                     | \$1,823                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$18,192                    | \$18,192                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$98,022                    | \$98,022                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$182,331                   | \$182,331                   | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$150,568                   | \$150,568                   | 0.000                    | 0.000                    |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$28                        | \$28                        | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$2,652                     | \$2,652                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$1,716,734</b>          | <b>\$1,716,734</b>          | <b>29.000</b>            | <b>29.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532120              | FINAN/AUDIT SERVICES      | \$78,000                    | \$78,000                    |
| 532141              | WAN SUPPORT SERVICES      | \$21,500                    | \$21,500                    |
| 532170              | ADMIN SERVICES            | \$101,382                   | \$101,382                   |
| 532183              | LABORATORY SER AGREEMENT  | \$5,500                     | \$5,500                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |
| 532310              | REPAIRS-BUILDINGS         | \$3,000                     | \$3,000                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$20,553                    | \$20,553                    |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,000                     | \$1,000                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$1,366                     | \$1,366                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,825                     | \$3,825                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$311                       | \$311                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,600                     | \$1,600                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$16,121                    | \$16,121                    |
| 532714              | TRANSP-GRND - IN STATE    | \$4,538                     | \$4,538                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,646                     | \$2,646                     |
| 532716              | TRANS GRND-OUT OF COUNTRY | \$16                        | \$16                        |
| 532717              | TRANSP OTHER - IN STATE   | \$3,233                     | \$3,233                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,875                     | \$1,875                     |
| 532719              | TRANS OTH-OUT OF COUNTRY  | \$25                        | \$25                        |
| 532721              | LODGING - IN STATE        | \$80,458                    | \$80,458                    |
| 532722              | LODGING-OUT STATE, IN US  | \$17,443                    | \$17,443                    |
| 532723              | LODGING-OUT OF COUNTRY    | \$1,097                     | \$1,097                     |
| 532724              | MEALS - IN STATE          | \$40,081                    | \$40,081                    |
| 532725              | MEALS-OUT OF STATE,IN US  | \$7,929                     | \$7,929                     |
| 532726              | MEALS - OUT OF COUNTRY    | \$194                       | \$194                       |
| 532727              | MISC - IN STATE           | \$2,900                     | \$2,900                     |
| 532728              | MISC - OUT STATE, IN US   | \$2,700                     | \$2,700                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1151-Forensic Tests for Alcohol  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$23,191                    | \$23,191                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$57,815                    | \$57,815                    |
| 532811                          | TELEPHONE SERVICE         | \$5,600                     | \$5,600                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$12,677                    | \$12,677                    |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$90                        | \$90                        |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$21,180                    | \$21,180                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$90,866                    | \$90,866                    |
| 532912                          | MOTOR VEHICLE INSURANCE   | \$7,885                     | \$7,885                     |
| 532930                          | REGISTRATION FEES         | \$14,685                    | \$14,685                    |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$693,282</b>            | <b>\$693,282</b>            |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES   | \$7,327                     | \$7,327                     |
| 533120                | DATA PROCESSING SUPPLIES  | \$1,253                     | \$1,253                     |
| 533150                | SECURITY & SAFETY SUPP    | \$1,875                     | \$1,875                     |
| 533210                | JANITORIAL SUPPLIES       | \$360                       | \$360                       |
| 533280                | ROAD SIGNS & SIGNALS      | \$1,070                     | \$1,070                     |
| 533310                | GASOLINE                  | \$52,041                    | \$52,041                    |
| 533320                | DIESEL FUEL               | \$54,172                    | \$54,172                    |
| 533330                | OIL, LUBRICANTS, FLUIDS   | \$1,000                     | \$1,000                     |
| 533340                | TIRES & TUBES             | \$6,800                     | \$6,800                     |
| 533350                | MOTOR VEH REPLCEMNT PARTS | \$13,500                    | \$13,500                    |
| 533510                | CLOTHING & UNIFORMS       | \$5,646                     | \$5,646                     |
| 533710                | SCIENTIFIC SUPPLIES       | \$117,465                   | \$117,465                   |
| 533720                | EDUCATIONAL SUPPLIES      | \$5,131                     | \$5,131                     |
| 533900                | OTHER MATERIALS & SUPP    | \$6,425                     | \$6,425                     |
| <b>Total SUPPLIES</b> |                           | <b>\$274,065</b>            | <b>\$274,065</b>            |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$4,715                     | \$4,715                     |
| 534521              | OFFICE EQUIPMENT         | \$865                       | \$865                       |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$198,507                   | \$198,507                   |
| 534531              | WAN EQUIPMENT            | \$8,000                     | \$8,000                     |
| 534534              | PC/PRINTER EQUIPMENT     | \$31,198                    | \$31,198                    |
| 534535              | SERVER EQUIPMENT         | \$4,000                     | \$4,000                     |
| 534539              | OTHER EQUIPMENT          | \$538                       | \$538                       |
| 534541              | AUTOS, TRUCKS, & BUSES   | \$241,335                   | \$241,335                   |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1151-Forensic Tests for Alcohol  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 534630                                       | LBRRY&LRNING RESRCE COLL | \$5,486                     | \$5,486                     |
| 534711                                       | OTHER COMPUTER SOFTWARE  | \$1,000                     | \$1,000                     |
| 534712                                       | WAN COMPUTER SOFTWARE    | \$36,000                    | \$36,000                    |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                          | <b>\$531,644</b>            | <b>\$531,644</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$13                        | \$13                        |
| 535840                                      | SERVICE & OTHER AWARDS    | \$44                        | \$44                        |
| 535900                                      | OTHER EXPENSES            | \$280                       | \$280                       |
| 535950                                      | PETTY/IMPREST CASH        | \$200                       | \$200                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$537</b>                | <b>\$537</b>                |

**Total Requirements** **\$3,216,262** **\$3,216,262**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 432540              | DOT GRANT-BAT MOBILE | \$834,117                   | \$834,117                   |
| <b>Total GRANTS</b> |                      | <b>\$834,117</b>            | <b>\$834,117</b>            |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|--------------------------|-----------------------------|-----------------------------|
| 437992                     | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |
| <b>Total MISCELLANEOUS</b> |                          | <b>\$200</b>                | <b>\$200</b>                |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 43819S                                     | TR FR DOT-24265      | \$808,138                   | \$808,138                   |
| 43819T                                     | TR FR AOC-BC 22004   | \$1,003,628                 | \$1,003,628                 |
| 43819U                                     | TRANSFER FROM DOT    | \$566,988                   | \$566,988                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                      | <b>\$2,378,754</b>          | <b>\$2,378,754</b>          |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 538220                                     | REIMBURSEMENT-DUAL EMPLO | \$1,823                     | \$1,823                     |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                          | <b>\$1,823</b>              | <b>\$1,823</b>              |

**Total Receipts** **\$3,214,894** **\$3,214,894**

**Net Appropriation/Total FTE Count** **\$1,368** **\$1,368** **29.000** **29.000**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1152-Asbestos and Lead-based Paint - Hazard Management  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$102,722                   | \$102,722                   | 2.000                    | 2.000                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$982,481                   | \$982,481                   | 19.000                   | 19.000                   |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$2,645                     | \$2,645                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$12,979                    | \$12,979                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$8,062                     | \$8,062                     | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$76,153                    | \$76,153                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$14,993                    | \$14,993                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$141,654                   | \$141,654                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$98,648                    | \$98,648                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$1,450,721</b>          | <b>\$1,450,721</b>          | <b>21.000</b>            | <b>21.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>        | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES              | \$30,530                    | \$30,530                    |
| 532133              | EMPLOYEE/EMPLOYMENT PHYSICA | \$9,711                     | \$9,711                     |
| 532170              | ADMIN SERVICES              | \$150,835                   | \$150,835                   |
| 532183              | LABORATORY SER AGREEMENT    | \$2,500                     | \$2,500                     |
| 532199              | MISC CONTRACTUAL SERVICES   | \$3,182                     | \$3,182                     |
| 532390              | REPAIRS-OTHER               | \$100                       | \$100                       |
| 532430              | MAINT AGREEMENT-EQUIP       | \$8,603                     | \$8,603                     |
| 532441              | MAINT AGRMT-OTHER SOFTWARE  | \$295                       | \$295                       |
| 532446              | MAINT AGREE-LAN EQUIP       | \$500                       | \$500                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE   | \$8,766                     | \$8,766                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES   | \$23,961                    | \$23,961                    |
| 532525              | RENT/LEASE-FURN & FURNISH   | \$300                       | \$300                       |
| 532590              | RENT/LEASE OTHER PROPERTY   | \$1,800                     | \$1,800                     |
| 532711              | TRANSP AIR - IN STATE       | \$19,826                    | \$19,826                    |
| 532712              | TRANS AIR-OUT STATE,IN US   | \$3,670                     | \$3,670                     |
| 532714              | TRANSP-GRND - IN STATE      | \$7,184                     | \$7,184                     |
| 532715              | TRANS GRND-OUT STA,IN US    | \$5,390                     | \$5,390                     |
| 532717              | TRANSP OTHER - IN STATE     | \$2,195                     | \$2,195                     |
| 532718              | TRANS OTH-OUTSTATE, IN US   | \$2,688                     | \$2,688                     |
| 532721              | LODGING - IN STATE          | \$9,275                     | \$9,275                     |
| 532722              | LODGING-OUT STATE, IN US    | \$8,665                     | \$8,665                     |
| 532724              | MEALS - IN STATE            | \$7,465                     | \$7,465                     |
| 532725              | MEALS-OUT OF STATE,IN US    | \$5,334                     | \$5,334                     |
| 532727              | MISC - IN STATE             | \$586                       | \$586                       |
| 532728              | MISC - OUT STATE, IN US     | \$851                       | \$851                       |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1152-Asbestos and Lead-based Paint - Hazard Management  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$226                       | \$226                       |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$350                       | \$350                       |
| 532811                          | TELEPHONE SERVICE         | \$17,187                    | \$17,187                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$270                       | \$270                       |
| 532814                          | CELLULAR PHONE SERVICES   | \$1,746                     | \$1,746                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$48,830                    | \$48,830                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$35,875                    | \$35,875                    |
| 532930                          | REGISTRATION FEES         | \$11,626                    | \$11,626                    |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$9,738                     | \$9,738                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$440,060</b>            | <b>\$440,060</b>            |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES   | \$17,490                    | \$17,490                    |
| 533120                | DATA PROCESSING SUPPLIES  | \$4,411                     | \$4,411                     |
| 533130                | PHOTOGRAPHIC SUPPLIES     | \$2,912                     | \$2,912                     |
| 533150                | SECURITY & SAFETY SUPP    | \$700                       | \$700                       |
| 533190                | OTHER ADMIN SUPPLIES      | \$3,588                     | \$3,588                     |
| 533240                | CARPENTRY & HARDWARE SUPP | \$100                       | \$100                       |
| 533290                | OTHER FACILITY & HARDWARE | \$7                         | \$7                         |
| 533310                | GASOLINE                  | \$110                       | \$110                       |
| 533710                | SCIENTIFIC SUPPLIES       | \$13,814                    | \$13,814                    |
| 533720                | EDUCATIONAL SUPPLIES      | \$600                       | \$600                       |
| <b>Total SUPPLIES</b> |                           | <b>\$43,732</b>             | <b>\$43,732</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 534511                                      | FURN-OFFICE              | \$7,100                     | \$7,100                     |
| 534521                                      | OFFICE EQUIPMENT         | \$11,207                    | \$11,207                    |
| 534534                                      | PC/PRINTER EQUIPMENT     | \$4,239                     | \$4,239                     |
| 534539                                      | OTHER EQUIPMENT          | \$2,000                     | \$2,000                     |
| 534630                                      | LBRRY&LRNING RESRCE COLL | \$1,200                     | \$1,200                     |
| 534713                                      | PC SOFTWARE              | \$2,812                     | \$2,812                     |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                          | <b>\$28,558</b>             | <b>\$28,558</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$500                       | \$500                       |
| 535890              | OTHER ADMIN EXPENSE       | \$4,000                     | \$4,000                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1152-Asbestos and Lead-based Paint - Hazard Management  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

|   |                |                |
|---|----------------|----------------|
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> | <b>\$4,500</b> | <b>\$4,500</b> |
|---|----------------|----------------|

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Requirements</b> | <b>\$1,967,571</b> | <b>\$1,967,571</b> |
|---------------------------|--------------------|--------------------|

**Receipts**

**FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 435100                                 | BSNS LICENSE FEES    | \$812,655                   | \$812,655                   |
| 435300                                 | CERTIFICATION FEES   | \$30,254                    | \$30,254                    |
| 435600                                 | REGISTRATION FEES    | \$2,030                     | \$2,030                     |
| <b>Total FEES,LICENSES &amp; FINES</b> |                      | <b>\$844,939</b>            | <b>\$844,939</b>            |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|-------------------------|-----------------------------|-----------------------------|
| 43819K                                     | TR FR DENR-BC 14430     | \$54,405                    | \$54,405                    |
| 4381C5                                     | TRANSFER FROM B/C 24432 | \$299,389                   | \$299,389                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                         | <b>\$353,794</b>            | <b>\$353,794</b>            |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 5388AW                                     | ASBESTOS ST ENHANCEMENT   | \$101,529                   | \$101,529                   |
| 5388CX                                     | LEAD BASED PAINT TRAINING | \$412,329                   | \$412,329                   |
| 5388HZ                                     | ACTE HAZ SBSNCE INCNT     | \$393                       | \$393                       |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$514,251</b>            | <b>\$514,251</b>            |

|                       |                    |                    |
|-----------------------|--------------------|--------------------|
| <b>Total Receipts</b> | <b>\$1,712,984</b> | <b>\$1,712,984</b> |
|-----------------------|--------------------|--------------------|

|  |                  |                  |               |               |
|--|------------------|------------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$254,587</b> | <b>\$254,587</b> | <b>21.000</b> | <b>21.000</b> |
|--|------------------|------------------|---------------|---------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1153-Environmental Health Regulation  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$1,742,262                 | \$1,742,262                 | 30.050                   | 30.050                   |
| 531212                         | SPA-REG SALARIES-RECPT    | \$1,217,464                 | \$1,344,949                 | 24.950                   | 25.950                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$114,013                   | \$114,013                   | 2.000                    | 2.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$82,799                    | \$82,799                    | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$35,758                    | \$35,758                    | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$3,944                     | \$3,944                     | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$139,617                   | \$139,617                   | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$95,872                    | \$105,625                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$9,024                     | \$9,024                     | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$259,706                   | \$259,706                   | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$179,986                   | \$198,714                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$16,785                    | \$16,785                    | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$156,020                   | \$156,020                   | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$127,108                   | \$136,676                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$4,190,742</b>          | <b>\$4,356,276</b>          | <b>57.000</b>            | <b>58.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES            | \$25,980                    | \$25,980                    |
| 532140              | OTH INFORMATION TECH SVCS | \$59,994                    | \$59,994                    |
| 532143              | LAN SUPPORT SERVICES      | \$790                       | \$790                       |
| 532170              | ADMIN SERVICES            | \$108,814                   | \$108,814                   |
| 532181              | FOOD SER AGREEMENT        | \$1,000                     | \$1,000                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$50                        | \$50                        |
| 532186              | SECURITY SERVICE AGREE    | \$850                       | \$850                       |
| 532192              | HONORARIUMS               | \$1,000                     | \$1,000                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,869,172                 | \$1,774,178                 |
| 532337              | REPAIRS-PC/PRINTER        | \$300                       | \$300                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |
| 532443              | MAINT AGRMT-OTHER DP EQP  | \$800                       | \$800                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$86,482                    | \$86,482                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$11,388                    | \$11,388                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$190,793                   | \$147,991                   |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$150                       | \$150                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,191                     | \$3,191                     |
| 532714              | TRANSP-GRND - IN STATE    | \$12,576                    | \$12,576                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$348                       | \$348                       |
| 532717              | TRANSP OTHER - IN STATE   | \$296                       | \$296                       |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1153-Environmental Health Regulation  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$120                       | \$120                       |
| 532721                          | LODGING - IN STATE        | \$34,617                    | \$34,617                    |
| 532722                          | LODGING-OUT STATE, IN US  | \$5,615                     | \$5,615                     |
| 532724                          | MEALS - IN STATE          | \$17,127                    | \$17,127                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$2,861                     | \$2,861                     |
| 532727                          | MISC - IN STATE           | \$188                       | \$188                       |
| 532728                          | MISC - OUT STATE, IN US   | \$137                       | \$137                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$7,930                     | \$7,930                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$4,250                     | \$4,250                     |
| 532811                          | TELEPHONE SERVICE         | \$25,151                    | \$25,151                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$925                       | \$925                       |
| 532814                          | CELLULAR PHONE SERVICES   | \$36,834                    | \$36,834                    |
| 532815                          | EMAIL AND CALENDARING     | \$6,933                     | \$6,933                     |
| 532817                          | INTERNET SERV PROV CHARGE | \$7,786                     | \$30,330                    |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$6,200                     | \$6,200                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$84,085                    | \$84,085                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$88,358                    | \$88,358                    |
| 532860                          | ADVERTISING               | \$3,763                     | \$3,763                     |
| 532913                          | LIABILITY INSURANCE       | \$2,943                     | \$2,943                     |
| 532930                          | REGISTRATION FEES         | \$9,048                     | \$9,048                     |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$200                       | \$200                       |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$2,720,045</b>          | <b>\$2,604,793</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$10,806                    | \$10,806                    |
| 533120                | DATA PROCESSING SUPPLIES | \$600                       | \$600                       |
| 533150                | SECURITY & SAFETY SUPP   | \$170                       | \$170                       |
| 533710                | SCIENTIFIC SUPPLIES      | \$47,170                    | \$47,170                    |
| 533720                | EDUCATIONAL SUPPLIES     | \$80                        | \$80                        |
| 533900                | OTHER MATERIALS & SUPP   | \$500                       | \$500                       |
| <b>Total SUPPLIES</b> |                          | <b>\$59,326</b>             | <b>\$59,326</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT         | \$925                       | \$925                       |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$15,807                    | \$15,807                    |
| 534524              | EQUIP-ENGINRING/DRFTING  | \$752                       | \$752                       |
| 534530              | OTHER DP EQUIPMENT       | \$5,410                     | \$5,410                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1153-Environmental Health Regulation  
Requirements  
PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 534533                                      | LAN EQUIPMENT            | \$24,000                    | \$0                         |
| 534534                                      | PC/PRINTER EQUIPMENT     | \$17,551                    | \$11,269                    |
| 534539                                      | OTHER EQUIPMENT          | \$140                       | \$140                       |
| 534630                                      | LBRRY&LRNING RESRCE COLL | \$50                        | \$50                        |
| 534713                                      | PC SOFTWARE              | \$1,550                     | \$650                       |
| 534714                                      | SERVER SOFTWARE          | \$19,100                    | \$0                         |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                          | <b>\$85,285</b>             | <b>\$35,003</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535111                                      | LEGAL SETTLEMENTS         | \$113,818                   | \$113,818                   |
| 535112                                      | TORT CLAIMS               | \$16,994                    | \$16,994                    |
| 535120                                      | LICENSES & PERMIT COSTS   | \$14,855                    | \$14,855                    |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$100                       | \$100                       |
| 535840                                      | SERVICE & OTHER AWARDS    | \$85                        | \$85                        |
| 535890                                      | OTHER ADMIN EXPENSE       | \$150                       | \$150                       |
| 535900                                      | OTHER EXPENSES            | \$1,000                     | \$1,000                     |
| 535960                                      | ELECTRONIC PAYMT PROC FEE | \$2,000                     | \$2,000                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$149,002</b>            | <b>\$149,002</b>            |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY       | \$585,992                   | \$585,992                   |
| 536560                                 | GL STATUTORY DISB. A.T.C. | \$1,036,270                 | \$1,036,270                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$1,622,262</b>          | <b>\$1,622,262</b>          |

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 538030                                    | FINE/PENALTY/FORFEIT-TRAN | \$120,762                   | \$120,762                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$120,762</b>            | <b>\$120,762</b>            |

**Total Requirements**

**\$8,947,424      \$8,947,424**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 432996              | PROVIDER MATCH       | \$130,150                   | \$130,150                   |
| <b>Total GRANTS</b> |                      | <b>\$130,150</b>            | <b>\$130,150</b>            |

**FEES,LICENSES & FINES**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1153-Environmental Health Regulation  
Receipts  
FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|-------------------------|-----------------------------|-----------------------------|
| 435100                                 | BSNS LICENSE FEES       | \$3,110,505                 | \$3,110,505                 |
| 435500                                 | FINES,PENAL, ASSESS FEE | \$153,653                   | \$153,653                   |
| 435900                                 | OTHER LIC,FEES/PERMITS  | \$75,000                    | \$75,000                    |
| <b>Total FEES,LICENSES &amp; FINES</b> |                         | <b>\$3,339,158</b>          | <b>\$3,339,158</b>          |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 538301                                     | REIMBURSE DWA             | \$73,739                    | \$73,739                    |
| 538373                                     | DMA-MEDICAID-LEAD         | \$50,554                    | \$50,554                    |
| 5388JD                                     | NC FOOD SAFETY GRANT      | \$18,479                    | \$18,479                    |
| 5388KE                                     | HLTHY HOMES & LEAD POISON | \$358,412                   | \$358,412                   |
| 5388WU                                     | HLTHY HOMES & LEAD HZD    | \$1,527,654                 | \$1,527,654                 |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$2,028,838</b>          | <b>\$2,028,838</b>          |

**Total Receipts** **\$5,498,146** **\$5,498,146**

**Net Appropriation/Total FTE Count** **\$3,449,278** **\$3,449,278** **57.000** **58.000**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1161-Public Health - Capacity Building  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$366,478                   | \$366,478                   | 6.000                    | 6.000                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$752,796                   | \$752,796                   | 12.000                   | 12.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$215,138                   | \$215,138                   | 4.000                    | 4.000                    |
| 531291                         | SPA REG SALARY -INCREASES | \$171,000                   | \$171,000                   | 0.000                    | 0.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$50,005                    | \$50,005                    | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$29,557                    | \$29,557                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$31,862                    | \$31,862                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$16,458                    | \$16,458                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$59,850                    | \$59,850                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$59,266                    | \$59,266                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$30,615                    | \$30,615                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$111,329                   | \$111,329                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$62,304                    | \$62,304                    | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$53,178                    | \$53,178                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$2,061,756</b>          | <b>\$2,061,756</b>          | <b>22.000</b>            | <b>22.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES             | \$245,475                   | \$245,475                   |
| 532192              | HONORARIUMS                | \$6,172                     | \$6,172                     |
| 532199              | MISC CONTRACTUAL SERVICES  | \$744,325                   | \$744,325                   |
| 532430              | MAINT AGREEMENT-EQUIP      | \$36,403                    | \$36,403                    |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$86,000                    | \$86,000                    |
| 532447              | MAINT AGREE-PC/PRINTER     | \$100                       | \$100                       |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$5,795                     | \$5,795                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$47,882                    | \$47,882                    |
| 532590              | RENT/LEASE OTHER PROPERTY  | \$2,000                     | \$2,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$11,191                    | \$11,191                    |
| 532714              | TRANSP-GRND - IN STATE     | \$14,832                    | \$14,832                    |
| 532715              | TRANS GRND-OUT STA,IN US   | \$1,165                     | \$1,165                     |
| 532717              | TRANSP OTHER - IN STATE    | \$86                        | \$86                        |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$1,050                     | \$1,050                     |
| 532721              | LODGING - IN STATE         | \$23,949                    | \$23,949                    |
| 532722              | LODGING-OUT STATE, IN US   | \$10,745                    | \$10,745                    |
| 532724              | MEALS - IN STATE           | \$9,714                     | \$9,714                     |
| 532725              | MEALS-OUT OF STATE,IN US   | \$3,516                     | \$3,516                     |
| 532727              | MISC - IN STATE            | \$171                       | \$171                       |



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

**2B0-Division of Public Health**  
**14430-DHHS - Public Health**  
**1161-Public Health - Capacity Building**  
**Requirements**  
**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532728                          | MISC - OUT STATE, IN US   | \$605                       | \$605                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$1,565                     | \$1,565                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$2,931                     | \$2,931                     |
| 532811                          | TELEPHONE SERVICE         | \$23,256                    | \$23,256                    |
| 532812                          | TELECOMMUN DATA CHRГ      | \$83,265                    | \$83,265                    |
| 532814                          | CELLULAR PHONE SERVICES   | \$9,906                     | \$9,906                     |
| 532817                          | INTERNET SERV PROV CHARGE | \$3,382                     | \$3,382                     |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$252                       | \$252                       |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$5,207                     | \$5,207                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$9,236                     | \$9,236                     |
| 532913                          | LIABILITY INSURANCE       | \$3,000                     | \$3,000                     |
| 532930                          | REGISTRATION FEES         | \$9,572                     | \$9,572                     |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$5,676                     | \$5,676                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$1,408,424</b>          | <b>\$1,408,424</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$20,965                    | \$20,965                    |
| 533120                | DATA PROCESSING SUPPLIES | \$4,029                     | \$4,029                     |
| 533310                | GASOLINE                 | \$8                         | \$8                         |
| 533720                | EDUCATIONAL SUPPLIES     | \$500                       | \$500                       |
| 533900                | OTHER MATERIALS & SUPP   | \$500                       | \$500                       |
| <b>Total SUPPLIES</b> |                          | <b>\$26,002</b>             | <b>\$26,002</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|-------------------------|-----------------------------|-----------------------------|
| 534534                                      | PC/PRINTER EQUIPMENT    | \$14,485                    | \$14,485                    |
| 534539                                      | OTHER EQUIPMENT         | \$400                       | \$400                       |
| 534711                                      | OTHER COMPUTER SOFTWARE | \$1,070                     | \$1,070                     |
| 534713                                      | PC SOFTWARE             | \$2,347                     | \$2,347                     |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                         | <b>\$18,302</b>             | <b>\$18,302</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$1,300                     | \$1,300                     |
| 535900                                      | OTHER EXPENSES            | \$1,000                     | \$1,000                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$2,300</b>              | <b>\$2,300</b>              |

**AID AND PUBLIC ASSISTANCE**





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1161-Public Health - Capacity Building  
Requirements  
AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY       | \$11,391,871                | \$11,391,871                |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$40,677                    | \$40,677                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$11,432,548</b>         | <b>\$11,432,548</b>         |

**RESERVES**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                | RESERVE FOR DPH      | \$2,434                     | \$2,434                     | 0.000                    | 0.000                    |
| <b>Total RESERVES</b> |                      | <b>\$2,434</b>              | <b>\$2,434</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Total Requirements** **\$14,951,766** **\$14,951,766** **22.000** **22.000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$185                       | \$185                       |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$425,100                   | \$425,100                   |
| 5388AD              | STATE ADMIN EXPENSE       | \$2,640                     | \$2,640                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$4,265                     | \$4,265                     |
| 5388AK              | TITLE X FAMILY PLANNING   | \$3,108                     | \$3,108                     |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$97                        | \$97                        |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$3,050                     | \$3,050                     |
| 5388BC              | HIV PREVENTION PROJ       | \$2,442                     | \$2,442                     |
| 5388BD              | TB CONTROL & AIDS         | \$855                       | \$855                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1,394                     | \$1,394                     |
| 5388BJ              | PREG RISK MONITOR SYS     | \$243                       | \$243                       |
| 5388BK              | PREV HLTH BLOCK GRANT     | \$213,971                   | \$213,971                   |
| 5388BS              | HIV CARE GRANT            | \$1,616                     | \$1,616                     |
| 5388CB              | WIC ADMIN                 | \$3,373                     | \$3,373                     |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$194                       | \$194                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,281                     | \$4,281                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$351                       | \$351                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$240                       | \$240                       |
| 5388CX              | LEAD BASED PAINT TRAINING | \$461                       | \$461                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$4                         | \$4                         |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$200                       | \$200                       |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$523                       | \$523                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$96                        | \$96                        |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$2,706                     | \$2,706                     |
| 5388EN              | CISS-SECCS (PLANNING)     | \$117                       | \$117                       |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$1,801                     | \$1,801                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1161-Public Health - Capacity Building  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|--|---------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 5388HP                                     | ADLT VIRUS HEP PREV COORD | \$104                       | \$104                       |               |               |
| 5388HV                                     | EXP AND INTG HIV TESTING  | \$252                       | \$252                       |               |               |
| 5388HZ                                     | ACTE HAZ SBSNCE INCDNT    | \$103                       | \$103                       |               |               |
| 5388NA                                     | ADDRESSING ASTHMA FROM PH | \$422                       | \$422                       |               |               |
| 5388PJ                                     | OMH STATE PARTNERSHIP GRA | \$316                       | \$316                       |               |               |
| 5388PQ                                     | SITE-SPECIFIC ACTVS       | \$229                       | \$229                       |               |               |
| 5388QE                                     | PHYSICAL ACTVTY&OBESITY   | \$1,355                     | \$1,355                     |               |               |
| 5388QH                                     | HLTHY COMM SUPPLEMENTAL   | \$611,696                   | \$611,696                   |               |               |
| 5388RK                                     | MORBIDITY&RISK BEHAV SURV | \$697                       | \$697                       |               |               |
| 5388RL                                     | PH IMPACT TO CLMTE CHNGES | \$249                       | \$249                       |               |               |
| 5388RP                                     | RAPE PREVENTION & EDUCA   | \$301                       | \$301                       |               |               |
| 5388WA                                     | NC WISEWMN CARDIO DIS SCN | \$319                       | \$319                       |               |               |
| 5388WJ                                     | STGTH PH INFRASTRUCTURE   | \$444,648                   | \$444,648                   |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$1,734,004</b>          | <b>\$1,734,004</b>          |               |               |
| <b>Total Receipts</b>                      |                           | <b>\$1,734,004</b>          | <b>\$1,734,004</b>          |               |               |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$13,217,762</b>         | <b>\$13,217,762</b>         | <b>22.000</b> | <b>22.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1171-State Center for Health Statistics  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$909,113                   | \$909,113                   | 19.000                   | 19.000                   |
| 531212                         | SPA-REG SALARIES-RECPT    | \$127,112                   | \$127,112                   | 3.000                    | 3.000                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$1,702,972                 | \$1,702,972                 | 34.000                   | 34.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$195,284                   | \$195,284                   | 3.000                    | 3.000                    |
| 531291                         | SPA REG SALARY -INCREASES | \$2,766                     | \$2,766                     | 0.000                    | 0.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$11,104                    | \$11,104                    | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$4,657                     | \$4,657                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$10,965                    | \$10,965                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$70,081                    | \$70,081                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$25,024                    | \$25,024                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$131,609                   | \$131,609                   | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$130,768                   | \$130,768                   | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$46,542                    | \$46,542                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$244,767                   | \$244,767                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$98,648                    | \$98,648                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$176,041                   | \$176,041                   | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$2,448                     | \$2,448                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,921,053</b>          | <b>\$3,921,053</b>          | <b>59.000</b>            | <b>59.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | (\$45,140)                  | (\$45,140)                  |
| 532170              | ADMIN SERVICES            | \$984,284                   | \$984,284                   |
| 532185              | WASTE REM/RECY SER AGREEM | \$1,209                     | \$1,209                     |
| 532191              | DUAL EMP PAY TO AGENCY    | \$2,186                     | \$2,186                     |
| 532192              | HONORARIUMS               | \$2,083                     | \$2,083                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$183,467                   | \$183,467                   |
| 532210              | ENRG SER -ELECTRICAL      | \$720                       | \$720                       |
| 532310              | REPAIRS-BUILDINGS         | \$5,123                     | \$5,123                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$22                        | \$22                        |
| 532337              | REPAIRS-PC/PRINTER        | \$2,370                     | \$2,370                     |
| 532390              | REPAIRS-OTHER             | \$125                       | \$125                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,619                     | \$2,619                     |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$17,329                    | \$17,329                    |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$14,307                    | \$14,307                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$2,773                     | \$2,773                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,079                     | \$3,079                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$17,249                    | \$17,249                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1171-State Center for Health Statistics  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$14,039                    | \$14,039                    |
| 532714              | TRANSP-GRND - IN STATE    | \$16,377                    | \$16,377                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,520                     | \$2,520                     |
| 532717              | TRANSP OTHER - IN STATE   | \$1,363                     | \$1,363                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,647                     | \$1,647                     |
| 532721              | LODGING - IN STATE        | \$13,216                    | \$13,216                    |
| 532722              | LODGING-OUT STATE, IN US  | \$11,634                    | \$11,634                    |
| 532724              | MEALS - IN STATE          | \$9,956                     | \$9,956                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$5,127                     | \$5,127                     |
| 532727              | MISC - IN STATE           | \$972                       | \$972                       |
| 532728              | MISC - OUT STATE, IN US   | \$1,282                     | \$1,282                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$434                       | \$434                       |
| 532811              | TELEPHONE SERVICE         | \$149,670                   | \$149,670                   |
| 532812              | TELECOMMUN DATA CHRG      | \$23,220                    | \$23,220                    |
| 532814              | CELLULAR PHONE SERVICES   | \$1,087                     | \$1,087                     |
| 532817              | INTERNET SERV PROV CHARGE | \$2,227                     | \$2,227                     |
| 532818              | DATA WIRING SVC CHRG      | \$16,170                    | \$16,170                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$56,681                    | \$56,681                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$29,936                    | \$29,936                    |
| 532860              | ADVERTISING               | \$195                       | \$195                       |
| 532930              | REGISTRATION FEES         | \$22,643                    | \$22,643                    |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,713                     | \$5,713                     |

**Total PURCHASED SERVICES** **\$1,579,914** **\$1,579,914**

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$29,631                    | \$29,631                    |
| 533120              | DATA PROCESSING SUPPLIES | \$7,454                     | \$7,454                     |
| 533150              | SECURITY & SAFETY SUPP   | \$311                       | \$311                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$2,059                     | \$2,059                     |
| 533900              | OTHER MATERIALS & SUPP   | \$8,197                     | \$8,197                     |

**Total SUPPLIES** **\$47,652** **\$47,652**

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534379              | MISC PROJECT COSTS-BLDG  | \$26,446                    | \$26,446                    |
| 534511              | FURN-OFFICE              | \$33,288                    | \$33,288                    |
| 534521              | OFFICE EQUIPMENT         | \$6,675                     | \$6,675                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$1,834                     | \$1,834                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1171-State Center for Health Statistics  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 534528                                       | EQUIP-VOICE COMMUNICATION | \$2,083                     | \$2,083                     |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$62,809                    | \$62,809                    |
| 534535                                       | SERVER EQUIPMENT          | \$10,902                    | \$10,902                    |
| 534711                                       | OTHER COMPUTER SOFTWARE   | \$20,000                    | \$20,000                    |
| 534713                                       | PC SOFTWARE               | \$23,901                    | \$23,901                    |
| 534714                                       | SERVER SOFTWARE           | \$6,561                     | \$6,561                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$194,499</b>            | <b>\$194,499</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$4,708                     | \$4,708                     |
| 535840                                      | SERVICE & OTHER AWARDS    | \$241                       | \$241                       |
| 535890                                      | OTHER ADMIN EXPENSE       | \$300                       | \$300                       |
| 535900                                      | OTHER EXPENSES            | \$2,440                     | \$2,440                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$7,689</b>              | <b>\$7,689</b>              |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 536267                                 | GO CR HIGHER EDUCATION | \$50,159                    | \$50,159                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                        | <b>\$50,159</b>             | <b>\$50,159</b>             |

**RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537108                    | AGCY RESERVE-CLR-JUSTICE | \$160,000                   | \$160,000                   | 0.000                    | 0.000                    |
| <b>Total RESERVES</b>     |                          | <b>\$160,000</b>            | <b>\$160,000</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$5,960,966</b>          | <b>\$5,960,966</b>          | <b>59.000</b>            | <b>59.000</b>            |

**Receipts  
GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432502              | UNC-BIRTH DEFECTS MONITO | \$62,877                    | \$62,877                    |
| 432704              | VITAL STATISTRICS CDC PO | \$203,573                   | \$203,573                   |
| <b>Total GRANTS</b> |                          | <b>\$266,450</b>            | <b>\$266,450</b>            |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|------------------------|-----------------------------|-----------------------------|
| 437990                     | OTHER MISC REV-PROGRAM | \$144,400                   | \$144,400                   |
| <b>Total MISCELLANEOUS</b> |                        | <b>\$144,400</b>            | <b>\$144,400</b>            |

**INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1171-State Center for Health Statistics  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|--|---------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 53885B                                     | SAPT BLOCK GRANT          | \$238                       | \$238                       |               |               |
| 53886C                                     | DMA-TITLE XIX ADM/TRNG    | \$222,533                   | \$222,533                   |               |               |
| 5388AP                                     | MCH BLOCK GRANT           | \$171,532                   | \$171,532                   |               |               |
| 5388BJ                                     | PREG RISK MONITOR SYS     | \$167,848                   | \$167,848                   |               |               |
| 5388BK                                     | PREV HLTH BLOCK GRANT     | \$61,406                    | \$61,406                    |               |               |
| 5388EC                                     | NTL VIOLENT DEATH RPG SYS | \$2,500                     | \$2,500                     |               |               |
| 5388EK                                     | NAT CANCER PREV/CONTROL   | \$698,625                   | \$698,625                   |               |               |
| 5388EP                                     | CHRONIC DISEASE PRE 2003  | \$4,899                     | \$4,899                     |               |               |
| 5388KD                                     | NC BASE INTEG COMPONENT   | \$2,500                     | \$2,500                     |               |               |
| 5388KW                                     | SYSTEM SURVEILLANCE       | \$443,486                   | \$443,486                   |               |               |
| 5388PW                                     | EVAL COMM PREV TO WORK-2  | \$204,078                   | \$204,078                   |               |               |
| 5388QE                                     | PHYSICAL ACTVTY&OBESITY   | \$262,492                   | \$262,492                   |               |               |
| 5388RP                                     | RAPE PREVENTION & EDUCA   | \$18,001                    | \$18,001                    |               |               |
| 5388WF                                     | COMMUNITIES PREV TO WORK  | \$373                       | \$373                       |               |               |
| 5388WJ                                     | STGTH PH INFRASTRUCTURE   | \$501,456                   | \$501,456                   |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$2,761,967</b>          | <b>\$2,761,967</b>          |               |               |
| <b>Total Receipts</b>                      |                           | <b>\$3,172,817</b>          | <b>\$3,172,817</b>          |               |               |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$2,788,149</b>          | <b>\$2,788,149</b>          | <b>59.000</b> | <b>59.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1172-Office of Chief Medical Examiner  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$2,215,993                 | \$2,215,993                 | 34.510                   | 34.510                   |
| 531212                         | SPA-REG SALARIES-RECPT    | \$526,947                   | \$526,947                   | 7.990                    | 7.990                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$30,597                    | \$30,597                    | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$802                       | \$802                       | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$171,864                   | \$171,864                   | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$40,373                    | \$40,373                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$319,690                   | \$319,690                   | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$75,099                    | \$75,099                    | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$179,176                   | \$179,176                   | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$41,484                    | \$41,484                    | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$7,888                     | \$7,888                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,609,913</b>          | <b>\$3,609,913</b>          | <b>42.500</b>            | <b>42.500</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES             | \$1,054                     | \$1,054                     |
| 532131              | HOSPITAL PROVIDED MED SERV | \$1,055,052                 | \$1,055,052                 |
| 532132              | OTHER PROVIDED MED SER     | \$430,306                   | \$430,306                   |
| 532140              | OTH INFORMATION TECH SVCS  | \$99,843                    | \$99,843                    |
| 532170              | ADMIN SERVICES             | \$40,008                    | \$40,008                    |
| 532182              | LAUNDRY SER AGREEMENT      | \$4,495                     | \$4,495                     |
| 532185              | WASTE REM/RECY SER AGREEM  | \$2,765                     | \$2,765                     |
| 532191              | DUAL EMP PAY TO AGENCY     | \$73,918                    | \$73,918                    |
| 532193              | TRANSPORTATION SVCS        | \$918,559                   | \$918,559                   |
| 532199              | MISC CONTRACTUAL SERVICES  | \$54,918                    | \$54,918                    |
| 532310              | REPAIRS-BUILDINGS          | \$252                       | \$252                       |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$8,847                     | \$8,847                     |
| 532430              | MAINT AGREEMENT-EQUIP      | \$129,159                   | \$129,159                   |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$101                       | \$101                       |
| 532443              | MAINT AGRMT-OTHER DP EQP   | \$1,248                     | \$1,248                     |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$1,800                     | \$1,800                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$6,000                     | \$6,000                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$10,700                    | \$10,700                    |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$13,919                    | \$13,919                    |
| 532714              | TRANSP-GRND - IN STATE     | \$3,322                     | \$3,322                     |
| 532715              | TRANS GRND-OUT STA,IN US   | \$600                       | \$600                       |
| 532717              | TRANSP OTHER - IN STATE    | \$2,189                     | \$2,189                     |
| 532721              | LODGING - IN STATE         | \$1,275                     | \$1,275                     |
| 532722              | LODGING-OUT STATE, IN US   | \$14,651                    | \$14,651                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1172-Office of Chief Medical Examiner  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532724                          | MEALS - IN STATE          | \$1,212                     | \$1,212                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$4,060                     | \$4,060                     |
| 532811                          | TELEPHONE SERVICE         | \$24,458                    | \$24,458                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$626                       | \$626                       |
| 532814                          | CELLULAR PHONE SERVICES   | \$3,616                     | \$3,616                     |
| 532817                          | INTERNET SERV PROV CHARGE | \$138                       | \$138                       |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$45,213                    | \$45,213                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$4,199                     | \$4,199                     |
| 532860                          | ADVERTISING               | \$528                       | \$528                       |
| 532913                          | LIABILITY INSURANCE       | \$13,342                    | \$13,342                    |
| 532930                          | REGISTRATION FEES         | \$24,358                    | \$24,358                    |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$963                       | \$963                       |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$2,997,694</b>          | <b>\$2,997,694</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$20,569                    | \$20,569                    |
| 533120                | DATA PROCESSING SUPPLIES | \$7,696                     | \$7,696                     |
| 533130                | PHOTOGRAPHIC SUPPLIES    | \$1,118                     | \$1,118                     |
| 533510                | CLOTHING & UNIFORMS      | \$1,772                     | \$1,772                     |
| 533610                | DRUG SUPPLIES            | \$33,430                    | \$33,430                    |
| 533710                | SCIENTIFIC SUPPLIES      | \$282,312                   | \$282,312                   |
| 533720                | EDUCATIONAL SUPPLIES     | \$600                       | \$600                       |
| <b>Total SUPPLIES</b> |                          | <b>\$347,497</b>            | <b>\$347,497</b>            |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 534521                                      | OFFICE EQUIPMENT          | \$500                       | \$500                       |
| 534523                                      | EQUIP-SCIENTIFIC/MEDICAL  | \$44,114                    | \$44,114                    |
| 534528                                      | EQUIP-VOICE COMMUNICATION | \$479                       | \$479                       |
| 534534                                      | PC/PRINTER EQUIPMENT      | \$47,044                    | \$47,044                    |
| 534539                                      | OTHER EQUIPMENT           | \$1,499                     | \$1,499                     |
| 534630                                      | LBRRY&LRNING RESRCE COLL  | \$70                        | \$70                        |
| 534713                                      | PC SOFTWARE               | \$8,590                     | \$8,590                     |
| 534714                                      | SERVER SOFTWARE           | \$600                       | \$600                       |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                           | <b>\$102,896</b>            | <b>\$102,896</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1172-Office of Chief Medical Examiner  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|---|---------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$155                       | \$155                       |               |               |
| 535840                                      | SERVICE & OTHER AWARDS    | \$20                        | \$20                        |               |               |
| 535890                                      | OTHER ADMIN EXPENSE       | \$2,015                     | \$2,015                     |               |               |
| 535900                                      | OTHER EXPENSES            | \$2,157                     | \$2,157                     |               |               |
| 535950                                      | PETTY/IMPREST CASH        | \$150                       | \$150                       |               |               |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$4,497</b>              | <b>\$4,497</b>              |               |               |
| <b>Total Requirements</b>                   |                           | <b>\$7,062,497</b>          | <b>\$7,062,497</b>          |               |               |
| <b>Receipts</b>                             |                           |                             |                             |               |               |
| <b>FEES,LICENSES &amp; FINES</b>            |                           |                             |                             |               |               |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
| 435400                                      | INSPECTION/EXAM FEES      | \$1,714,886                 | \$1,714,886                 |               |               |
| <b>Total FEES,LICENSES &amp; FINES</b>      |                           | <b>\$1,714,886</b>          | <b>\$1,714,886</b>          |               |               |
| <b>MISCELLANEOUS</b>                        |                           |                             |                             |               |               |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
| 437992                                      | IMP/PETTY CASH RE-DEPOSI  | \$150                       | \$150                       |               |               |
| <b>Total MISCELLANEOUS</b>                  |                           | <b>\$150</b>                | <b>\$150</b>                |               |               |
| <b>INTRAGOVERNMENTAL TRANSACTION</b>        |                           |                             |                             |               |               |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
| 43819J                                      | TR FR CCPS-14900          | \$85,299                    | \$85,299                    |               |               |
| 43819Z                                      | TR FR UNC CHAPEL HILL     | \$6,945                     | \$6,945                     |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b>  |                           | <b>\$92,244</b>             | <b>\$92,244</b>             |               |               |
| <b>INTRAGOVERNMENTAL TRANSACTION</b>        |                           |                             |                             |               |               |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
| 5388CR                                      | CDC BIOTERRORISM PREPARE  | \$857,714                   | \$857,714                   |               |               |
| 5388EC                                      | NTL VIOLENT DEATH RPG SYS | \$3,000                     | \$3,000                     |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b>  |                           | <b>\$860,714</b>            | <b>\$860,714</b>            |               |               |
| <b>Total Receipts</b>                       |                           | <b>\$2,667,994</b>          | <b>\$2,667,994</b>          |               |               |
| <b>Net Appropriation/Total FTE Count</b>    |                           | <b>\$4,394,503</b>          | <b>\$4,394,503</b>          | <b>42.500</b> | <b>42.500</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1173-Vital Records  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$1,899,009                 | \$1,899,009                 | 57.000                   | 57.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$116,993                   | \$116,993                   | 2.000                    | 2.000                    |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$89,259                    | \$89,259                    | 2.000                    | 2.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$42,537                    | \$42,537                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$155,358                   | \$155,358                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$8,951                     | \$8,951                     | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$288,986                   | \$288,986                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$16,649                    | \$16,649                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$306,328                   | \$306,328                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$2                         | \$2                         | 0.000                    | 0.000                    |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$475                       | \$475                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$2,934,931</b>          | <b>\$2,934,931</b>          | <b>61.000</b>            | <b>61.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|----------------------------|-----------------------------|-----------------------------|
| 532170                          | ADMIN SERVICES             | \$500                       | \$500                       |
| 532199                          | MISC CONTRACTUAL SERVICES  | \$6,359                     | \$6,359                     |
| 532332                          | REPAIRS-OTH COMPUTER EQP   | \$48                        | \$48                        |
| 532333                          | REPAIRS-OTHER EQUIPMENT    | \$2,845                     | \$2,845                     |
| 532430                          | MAINT AGREEMENT-EQUIP      | \$7,304                     | \$7,304                     |
| 532441                          | MAINT AGRMT-OTHER SOFTWARE | \$19,099                    | \$19,099                    |
| 532521                          | RENT/LEASE-MOTOR VEHICLES  | \$550                       | \$550                       |
| 532524                          | RENT/LEASE-GEN OFF EQUIP   | \$6,455                     | \$6,455                     |
| 532712                          | TRANS AIR-OUT STATE,IN US  | \$1,268                     | \$1,268                     |
| 532714                          | TRANSP-GRND - IN STATE     | \$750                       | \$750                       |
| 532721                          | LODGING - IN STATE         | \$1,274                     | \$1,274                     |
| 532722                          | LODGING-OUT STATE, IN US   | \$1,600                     | \$1,600                     |
| 532724                          | MEALS - IN STATE           | \$923                       | \$923                       |
| 532725                          | MEALS-OUT OF STATE,IN US   | \$891                       | \$891                       |
| 532728                          | MISC - OUT STATE, IN US    | \$50                        | \$50                        |
| 532811                          | TELEPHONE SERVICE          | \$6,678                     | \$6,678                     |
| 532812                          | TELECOMMUN DATA CHRGR      | \$4,600                     | \$4,600                     |
| 532840                          | POSTAGE, FREIGHT & DELIV   | \$34,023                    | \$34,023                    |
| 532850                          | PRINT,BIND,DUPLICATE       | \$180                       | \$180                       |
| 532930                          | REGISTRATION FEES          | \$2,167                     | \$2,167                     |
| 532942                          | OTHER EMP EDUCATIONAL EXP  | \$100                       | \$100                       |
| <b>Total PURCHASED SERVICES</b> |                            | <b>\$97,664</b>             | <b>\$97,664</b>             |

**SUPPLIES**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1173-Vital Records  
Requirements  
SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$15,536                    | \$15,536                    |
| 533120                | DATA PROCESSING SUPPLIES | \$3,436                     | \$3,436                     |
| <b>Total SUPPLIES</b> |                          | <b>\$18,972</b>             | <b>\$18,972</b>             |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534521                                       | OFFICE EQUIPMENT     | \$32,900                    | \$32,900                    |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$32,900</b>             | <b>\$32,900</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$2,586                     | \$2,586                     |
| 535840                                      | SERVICE & OTHER AWARDS    | \$523                       | \$523                       |
| 535950                                      | PETTY/IMPRESST CASH       | \$400                       | \$400                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$3,509</b>              | <b>\$3,509</b>              |

**Total Requirements**

**\$3,087,976      \$3,087,976**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432701              | DEATH DATA SSA PO        | \$69,398                    | \$69,398                    |
| 432702              | ENUM AT BIRTH SSA PO     | \$279,000                   | \$279,000                   |
| 432703              | NATNL DEATH INDEX CDC PO | \$165,917                   | \$165,917                   |
| 432704              | VITAL STATISTRICS CDC PO | \$305,560                   | \$305,560                   |
| <b>Total GRANTS</b> |                          | <b>\$819,875</b>            | <b>\$819,875</b>            |

**FEES, LICENSES & FINES**

| <b>Account Code</b>                     | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 435200                                  | NON BSNS PERMIT/LIC FEES | \$2,145,466                 | \$2,145,466                 |
| <b>Total FEES, LICENSES &amp; FINES</b> |                          | <b>\$2,145,466</b>          | <b>\$2,145,466</b>          |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|--------------------------|-----------------------------|-----------------------------|
| 437992                     | IMP/PETTY CASH RE-DEPOSI | \$400                       | \$400                       |
| <b>Total MISCELLANEOUS</b> |                          | <b>\$400</b>                | <b>\$400</b>                |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ              | STGTH PH INFRASTRUCTURE | \$122,235                   | \$122,235                   |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1173-Vital Records**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

|  |                  |                  |
|--|------------------|------------------|
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> | <b>\$122,235</b> | <b>\$122,235</b> |
|--|------------------|------------------|

|                       |                    |                    |
|-----------------------|--------------------|--------------------|
| <b>Total Receipts</b> | <b>\$3,087,976</b> | <b>\$3,087,976</b> |
|-----------------------|--------------------|--------------------|

|  |            |            |               |               |
|--|------------|------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>61.000</b> | <b>61.000</b> |
|--|------------|------------|---------------|---------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1174-Public Health - Lab  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$920,617                   | \$920,617                   | 24.000                   | 24.000                   |
| 531212                         | SPA-REG SALARIES-RECPT    | \$9,003,997                 | \$9,003,997                 | 192.000                  | 192.000                  |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$37,505                    | \$37,505                    | 1.000                    | 1.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$12,517                    | \$12,517                    | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$110,816                   | \$110,816                   | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$71,385                    | \$71,385                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$697,283                   | \$697,283                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$2,870                     | \$2,870                     | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$132,785                   | \$132,785                   | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$1,297,038                 | \$1,297,038                 | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$5,337                     | \$5,337                     | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$124,608                   | \$124,608                   | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$996,864                   | \$996,864                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$197                       | \$197                       | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$26,797                    | \$26,797                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$13,445,808</b>         | <b>\$13,445,808</b>         | <b>217.000</b>           | <b>217.000</b>           |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES             | \$4,830                     | \$4,830                     |
| 532140              | OTH INFORMATION TECH SVCS  | \$10,000                    | \$10,000                    |
| 532170              | ADMIN SERVICES             | \$381,970                   | \$381,970                   |
| 532181              | FOOD SER AGREEMENT         | \$65                        | \$65                        |
| 532183              | LABORATORY SER AGREEMENT   | \$129,620                   | \$129,620                   |
| 532185              | WASTE REM/RECY SER AGREEM  | \$103,956                   | \$103,956                   |
| 532186              | SECURITY SERVICE AGREE     | \$274,412                   | \$274,412                   |
| 532199              | MISC CONTRACTUAL SERVICES  | \$31,323                    | \$31,323                    |
| 532210              | ENRG SER -ELECTRICAL       | \$600                       | \$600                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$280                       | \$280                       |
| 532244              | ENRG SER -CHEM & ADDIT     | \$14,000                    | \$14,000                    |
| 532310              | REPAIRS-BUILDINGS          | \$5,000                     | \$5,000                     |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$600                       | \$600                       |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$44,146                    | \$44,146                    |
| 532390              | REPAIRS-OTHER              | \$1,010                     | \$1,010                     |
| 532430              | MAINT AGREEMENT-EQUIP      | \$1,309,317                 | \$1,309,317                 |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$60,487                    | \$60,487                    |
| 532490              | MAINT AGREEMENT-OTHER      | \$2,393                     | \$2,393                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$3,000                     | \$3,000                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1174-Public Health - Lab  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532513                          | RENT/LEASE-OTH FACILITIES | \$4,000                     | \$4,000                     |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$32,450                    | \$32,450                    |
| 532590                          | RENT/LEASE OTHER PROPERTY | \$1,200                     | \$1,200                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$31,708                    | \$31,708                    |
| 532714                          | TRANSP-GRND - IN STATE    | \$30,902                    | \$30,902                    |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$2,232                     | \$2,232                     |
| 532717                          | TRANSP OTHER - IN STATE   | \$966                       | \$966                       |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$362                       | \$362                       |
| 532721                          | LODGING - IN STATE        | \$8,554                     | \$8,554                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$8,929                     | \$8,929                     |
| 532724                          | MEALS - IN STATE          | \$3,536                     | \$3,536                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$3,379                     | \$3,379                     |
| 532727                          | MISC - IN STATE           | \$258                       | \$258                       |
| 532728                          | MISC - OUT STATE, IN US   | \$265                       | \$265                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$7                         | \$7                         |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$6                         | \$6                         |
| 532811                          | TELEPHONE SERVICE         | \$43,412                    | \$43,412                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$56,075                    | \$56,075                    |
| 532813                          | TELECONFERENCE CHARGES    | \$9,800                     | \$9,800                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$27,327                    | \$27,327                    |
| 532817                          | INTERNET SERV PROV CHARGE | \$431                       | \$431                       |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$185,066                   | \$185,066                   |
| 532850                          | PRINT,BIND,DUPLICATE      | \$74,035                    | \$74,035                    |
| 532912                          | MOTOR VEHICLE INSURANCE   | \$400                       | \$400                       |
| 532913                          | LIABILITY INSURANCE       | \$400                       | \$400                       |
| 532919                          | OTHER INSURANCE           | \$500                       | \$500                       |
| 532930                          | REGISTRATION FEES         | \$19,241                    | \$19,241                    |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$10,050                    | \$10,050                    |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$2,932,500</b>          | <b>\$2,932,500</b>          |

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$44,583                    | \$44,583                    |
| 533120              | DATA PROCESSING SUPPLIES  | \$1,410                     | \$1,410                     |
| 533150              | SECURITY & SAFETY SUPP    | \$9,085                     | \$9,085                     |
| 533290              | OTHER FACILITY & HARDWARE | \$550                       | \$550                       |
| 533310              | GASOLINE                  | \$2,480                     | \$2,480                     |
| 533510              | CLOTHING & UNIFORMS       | \$4,397                     | \$4,397                     |
| 533610              | DRUG SUPPLIES             | \$170,466                   | \$170,466                   |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1174-Public Health - Lab  
Requirements  
SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 533710                | SCIENTIFIC SUPPLIES    | \$6,671,344                 | \$6,671,344                 |
| 533720                | EDUCATIONAL SUPPLIES   | \$140                       | \$140                       |
| 533900                | OTHER MATERIALS & SUPP | \$120                       | \$120                       |
| <b>Total SUPPLIES</b> |                        | <b>\$6,904,575</b>          | <b>\$6,904,575</b>          |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 534511                                       | FURN-OFFICE              | \$6,000                     | \$6,000                     |
| 534521                                       | OFFICE EQUIPMENT         | \$5,793                     | \$5,793                     |
| 534523                                       | EQUIP-SCIENTIFIC/MEDICAL | \$719,303                   | \$719,303                   |
| 534533                                       | LAN EQUIPMENT            | \$50,000                    | \$50,000                    |
| 534534                                       | PC/PRINTER EQUIPMENT     | \$20,900                    | \$20,900                    |
| 534539                                       | OTHER EQUIPMENT          | \$24,716                    | \$24,716                    |
| 534630                                       | LBRRY&LRNING RESRCE COLL | \$3,000                     | \$3,000                     |
| 534713                                       | PC SOFTWARE              | \$6,700                     | \$6,700                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                          | <b>\$836,412</b>            | <b>\$836,412</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535120                                      | LICENSES & PERMIT COSTS   | \$31,954                    | \$31,954                    |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$20,500                    | \$20,500                    |
| 535840                                      | SERVICE & OTHER AWARDS    | \$1,403                     | \$1,403                     |
| 535900                                      | OTHER EXPENSES            | \$3,999                     | \$3,999                     |
| 535950                                      | PETTY/IMPREST CASH        | \$200                       | \$200                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$58,056</b>             | <b>\$58,056</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY  | \$230,775                   | \$230,775                   |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                      | <b>\$230,775</b>            | <b>\$230,775</b>            |

**Total Requirements**

**\$24,408,126      \$24,408,126**

**Receipts**

**SALES, SERVICE & RENTALS**

| <b>Account Code</b>                       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 434390                                    | OTH SALES OF GDS OR PUBL | \$1,818,060                 | \$1,818,060                 |
| <b>Total SALES, SERVICE &amp; RENTALS</b> |                          | <b>\$1,818,060</b>          | <b>\$1,818,060</b>          |

**FEES, LICENSES & FINES**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1174-Public Health - Lab  
Receipts  
FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 435300                                 | CERTIFICATION FEES     | \$84,470                    | \$84,470                    |
| 435600                                 | REGISTRATION FEES      | \$3,480                     | \$3,480                     |
| 435900                                 | OTHER LIC,FEES/PERMITS | \$2,773,788                 | \$2,773,788                 |
| <b>Total FEES,LICENSES &amp; FINES</b> |                        | <b>\$2,861,738</b>          | <b>\$2,861,738</b>          |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|--------------------------|-----------------------------|-----------------------------|
| 437122                     | ACCTS REC INTEREST       | \$816                       | \$816                       |
| 437123                     | ACCTS REC PENALTY        | \$1,185                     | \$1,185                     |
| 437992                     | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |
| <b>Total MISCELLANEOUS</b> |                          | <b>\$2,201</b>              | <b>\$2,201</b>              |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 43819K                                     | TR FR DENR-BC 14430  | \$192,557                   | \$192,557                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                      | <b>\$192,557</b>            | <b>\$192,557</b>            |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 538301                                     | REIMBURSE DWA             | \$499,500                   | \$499,500                   |
| 538375                                     | DMA MEDICAID TITLE XIX    | \$10,683,883                | \$10,683,883                |
| 5388AJ                                     | IMMUNIZATION PROGRAM      | \$80,934                    | \$80,934                    |
| 5388AK                                     | TITLE X FAMILY PLANNING   | \$42,985                    | \$42,985                    |
| 5388BB                                     | STD ACC PREV CAMPAIGN     | \$819,111                   | \$819,111                   |
| 5388BD                                     | TB CONTROL & AIDS         | \$195,529                   | \$195,529                   |
| 5388BE                                     | HIV/AIDS SURVEILLANCE     | \$88,798                    | \$88,798                    |
| 5388BK                                     | PREV HLTH BLOCK GRANT     | \$10,980                    | \$10,980                    |
| 5388CR                                     | CDC BIOTERRORISM PREPARE  | \$3,295,654                 | \$3,295,654                 |
| 5388CW                                     | EPI & LAB CAP INF DISEASE | \$251,680                   | \$251,680                   |
| 5388EK                                     | NAT CANCER PREV/CONTROL   | \$50,000                    | \$50,000                    |
| 5388HV                                     | EXP AND INTG HIV TESTING  | \$92,612                    | \$92,612                    |
| 5388KE                                     | HLTHY HOMES & LEAD POISON | \$37,300                    | \$37,300                    |
| 5388KH                                     | ACA BLDG EPID, LAB        | \$176,463                   | \$176,463                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$16,325,429</b>         | <b>\$16,325,429</b>         |

|                       |                     |                     |
|-----------------------|---------------------|---------------------|
| <b>Total Receipts</b> | <b>\$21,199,985</b> | <b>\$21,199,985</b> |
|-----------------------|---------------------|---------------------|

|  |                    |                    |                |                |
|--|--------------------|--------------------|----------------|----------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$3,208,141</b> | <b>\$3,208,141</b> | <b>217.000</b> | <b>217.000</b> |
|--|--------------------|--------------------|----------------|----------------|





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1175-Public Health - Surveillance  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$389,451                   | \$389,451                   | 5.000                    | 5.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$659,168                   | \$659,168                   | 12.000                   | 12.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$1,097,768                 | \$1,097,768                 | 12.000                   | 12.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$372,281                   | \$372,281                   | 6.000                    | 6.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$7,188                     | \$7,188                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$8,128                     | \$8,128                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$28,169                    | \$28,169                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$30,246                    | \$30,246                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$79,528                    | \$79,528                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$86,134                    | \$86,134                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$56,262                    | \$56,262                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$147,932                   | \$147,932                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$160,222                   | \$160,222                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$93,456                    | \$93,456                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$66,342                    | \$66,342                    | 0.000                    | 0.000                    |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$151                       | \$151                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,308,386</b>          | <b>\$3,308,386</b>          | <b>35.000</b>            | <b>35.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS  | \$1,171,596                 | \$1,171,596                 |
| 532170              | ADMIN SERVICES             | \$539,407                   | \$539,407                   |
| 532181              | FOOD SER AGREEMENT         | \$1,055                     | \$1,055                     |
| 532191              | DUAL EMP PAY TO AGENCY     | \$647                       | \$647                       |
| 532192              | HONORARIUMS                | \$12,153                    | \$12,153                    |
| 532199              | MISC CONTRACTUAL SERVICES  | \$2,065,807                 | \$2,065,807                 |
| 532210              | ENRG SER -ELECTRICAL       | \$83                        | \$83                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$280                       | \$280                       |
| 532310              | REPAIRS-BUILDINGS          | \$17,065                    | \$17,065                    |
| 532337              | REPAIRS-PC/PRINTER         | \$350                       | \$350                       |
| 532430              | MAINT AGREEMENT-EQUIP      | \$230,743                   | \$230,743                   |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$5,663                     | \$5,663                     |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$15,413                    | \$15,413                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$3,929                     | \$3,929                     |
| 532523              | RENT/LEASE-VOICE COMM EQU  | \$500                       | \$500                       |
| 532711              | TRANSP AIR - IN STATE      | \$300                       | \$300                       |
| 532712              | TRANSP AIR-OUT STATE,IN US | \$30,116                    | \$30,116                    |
| 532714              | TRANSP-GRND - IN STATE     | \$55,237                    | \$55,237                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1175-Public Health - Surveillance  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532715                          | TRANS GRND-OUT STA,IN US  | \$8,523                     | \$8,523                     |
| 532717                          | TRANSP OTHER - IN STATE   | \$11,698                    | \$11,698                    |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$1,082                     | \$1,082                     |
| 532721                          | LODGING - IN STATE        | \$28,291                    | \$28,291                    |
| 532722                          | LODGING-OUT STATE, IN US  | \$31,870                    | \$31,870                    |
| 532724                          | MEALS - IN STATE          | \$11,115                    | \$11,115                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$11,871                    | \$11,871                    |
| 532727                          | MISC - IN STATE           | \$1,194                     | \$1,194                     |
| 532728                          | MISC - OUT STATE, IN US   | \$3,697                     | \$3,697                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$17,235                    | \$17,235                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$26,064                    | \$26,064                    |
| 532811                          | TELEPHONE SERVICE         | \$28,055                    | \$28,055                    |
| 532812                          | TELECOMMUN DATA CHRГ      | \$3,773                     | \$3,773                     |
| 532813                          | TELECONFERENCE CHARGES    | \$3,557                     | \$3,557                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$15,024                    | \$15,024                    |
| 532817                          | INTERNET SERV PROV CHARGE | \$11,248                    | \$11,248                    |
| 532818                          | DATA WIRING SVC CHRГ      | \$30                        | \$30                        |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$40                        | \$40                        |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$22,772                    | \$22,772                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$30,495                    | \$30,495                    |
| 532860                          | ADVERTISING               | \$133,699                   | \$133,699                   |
| 532913                          | LIABILITY INSURANCE       | \$8,349                     | \$8,349                     |
| 532930                          | REGISTRATION FEES         | \$16,136                    | \$16,136                    |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$895                       | \$895                       |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$4,577,057</b>          | <b>\$4,577,057</b>          |

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$30,269                    | \$30,269                    |
| 533120              | DATA PROCESSING SUPPLIES | \$8,536                     | \$8,536                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$100                       | \$100                       |
| 533150              | SECURITY & SAFETY SUPP   | \$335,735                   | \$335,735                   |
| 533190              | OTHER ADMIN SUPPLIES     | \$300                       | \$300                       |
| 533310              | GASOLINE                 | \$100                       | \$100                       |
| 533410              | FOOD SUPPLIES            | \$24                        | \$24                        |
| 533690              | OTHER PHARM SUPPLIES     | \$500                       | \$500                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$13,059                    | \$13,059                    |
| 533800              | PURCHASES FOR RESALE     | \$39,782                    | \$39,782                    |
| 533900              | OTHER MATERIALS & SUPP   | \$20,923                    | \$20,923                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1175-Public Health - Surveillance  
Requirements  
SUPPLIES**

|                       |                  |                  |
|-----------------------|------------------|------------------|
| <b>Total SUPPLIES</b> | <b>\$449,328</b> | <b>\$449,328</b> |
|-----------------------|------------------|------------------|

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 534511                                      | FURN-OFFICE              | \$3,319                     | \$3,319                     |
| 534521                                      | OFFICE EQUIPMENT         | \$575                       | \$575                       |
| 534534                                      | PC/PRINTER EQUIPMENT     | \$40,582                    | \$40,582                    |
| 534535                                      | SERVER EQUIPMENT         | \$650                       | \$650                       |
| 534539                                      | OTHER EQUIPMENT          | \$2,133                     | \$2,133                     |
| 534630                                      | LBRRY&LRNING RESRCE COLL | \$725                       | \$725                       |
| 534712                                      | WAN COMPUTER SOFTWARE    | \$400                       | \$400                       |
| 534713                                      | PC SOFTWARE              | \$26,293                    | \$26,293                    |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                          | <b>\$74,677</b>             | <b>\$74,677</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$6,659                     | \$6,659                     |
| 535840                                      | SERVICE & OTHER AWARDS    | \$7                         | \$7                         |
| 535890                                      | OTHER ADMIN EXPENSE       | \$200                       | \$200                       |
| 535900                                      | OTHER EXPENSES            | \$24,385                    | \$24,385                    |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$31,251</b>             | <b>\$31,251</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY       | \$1,095,961                 | \$1,095,961                 |
| 536266                                 | GO CR NON DHHS STATE AGCY | \$22,327                    | \$22,327                    |
| 536267                                 | GO CR HIGHER EDUCATION    | \$513,217                   | \$513,217                   |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$134,417                   | \$134,417                   |
| 536C02                                 | NGO CR OTHER              | \$794,006                   | \$794,006                   |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$2,559,928</b>          | <b>\$2,559,928</b>          |

**RESERVES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                | RESERVE FOR DPH          | \$3,596                     | \$3,596                     | 0.000                    | 0.000                    |
| 537191                | RESERVE-ALLOCATED OVRHD. | \$10,344                    | \$10,344                    | 0.000                    | 0.000                    |
| <b>Total RESERVES</b> |                          | <b>\$13,940</b>             | <b>\$13,940</b>             | <b>0.000</b>             | <b>0.000</b>             |

|                           |                     |                     |               |               |
|---------------------------|---------------------|---------------------|---------------|---------------|
| <b>Total Requirements</b> | <b>\$11,014,567</b> | <b>\$11,014,567</b> | <b>35.000</b> | <b>35.000</b> |
|---------------------------|---------------------|---------------------|---------------|---------------|

**Receipts  
FEES,LICENSES & FINES**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1175-Public Health - Surveillance  
Receipts  
FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 435200                                 | NON BSNS PERMIT/LIC FEES | \$40,000                    | \$40,000                    |
| 435300                                 | CERTIFICATION FEES       | \$2,600                     | \$2,600                     |
| 435900                                 | OTHER LIC,FEES/PERMITS   | \$99,458                    | \$99,458                    |
| <b>Total FEES,LICENSES &amp; FINES</b> |                          | <b>\$142,058</b>            | <b>\$142,058</b>            |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|------------------------|-----------------------------|-----------------------------|
| 437990                     | OTHER MISC REV-PROGRAM | \$22,500                    | \$22,500                    |
| <b>Total MISCELLANEOUS</b> |                        | <b>\$22,500</b>             | <b>\$22,500</b>             |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 538887              | ACA BLDG EPID LAB - HAI   | \$90,573                    | \$90,573                    |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$162,105                   | \$162,105                   |
| 5388AP              | MCH BLOCK GRANT           | \$103,107                   | \$103,107                   |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$25,131                    | \$25,131                    |
| 5388BC              | HIV PREVENTION PROJ       | \$24,283                    | \$24,283                    |
| 5388BD              | TB CONTROL & AIDS         | \$136,611                   | \$136,611                   |
| 5388BK              | PREV HLTH BLOCK GRANT     | \$346,703                   | \$346,703                   |
| 5388BS              | HIV CARE GRANT            | \$33,181                    | \$33,181                    |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$2,044,162                 | \$2,044,162                 |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,248,221                 | \$1,248,221                 |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$200,752                   | \$200,752                   |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$122,820                   | \$122,820                   |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$16,654                    | \$16,654                    |
| 5388HV              | EXP AND INTG HIV TESTING  | \$938                       | \$938                       |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$802                       | \$802                       |
| 5388KC              | PREVENT YOUTH SUICIDE     | \$502,039                   | \$502,039                   |
| 5388KD              | NC BASE INTEG COMPONENT   | \$442,087                   | \$442,087                   |
| 5388KH              | ACA BLDG EPID, LAB        | \$768,365                   | \$768,365                   |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$33,305                    | \$33,305                    |
| 5388M5              | NC PESTICIDE INC SURV     | \$60,122                    | \$60,122                    |
| 5388MT              | SPEC PROJ OF NTL SIGNF    | \$136                       | \$136                       |
| 5388PP              | BUILD COMP PREV PLN/EVAL  | \$34,056                    | \$34,056                    |
| 5388QV              | ACA BLDG EPID LAB         | \$26,798                    | \$26,798                    |
| 5388RJ              | SITE BASED OCC HLTH/SFTY  | \$105,661                   | \$105,661                   |
| 5388RP              | RAPE PREVENTION & EDUCA   | \$1,308,064                 | \$1,308,064                 |
| 5388WB              | PREVENT YOUTH SUICIDE     | \$360,313                   | \$360,313                   |
| 5388WX              | ASST TO FIREFIGHTERS      | \$673,910                   | \$673,910                   |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175-Public Health - Surveillance**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

|  |                    |                    |               |               |
|--|--------------------|--------------------|---------------|---------------|
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> | <b>\$8,870,899</b> | <b>\$8,870,899</b> |               |               |
| <b>Total Receipts</b>                      | <b>\$9,035,457</b> | <b>\$9,035,457</b> |               |               |
| <b>Net Appropriation/Total FTE Count</b>   | <b>\$1,979,110</b> | <b>\$1,979,110</b> | <b>35.000</b> | <b>35.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1261-Public Health - Promotion  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$130,391                   | \$130,391                   | 3.000                    | 3.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$916,943                   | \$916,943                   | 17.000                   | 17.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$494,620                   | \$494,620                   | 10.000                   | 10.000                   |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$2,288                     | \$2,288                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$49                        | \$49                        | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$15,818                    | \$15,818                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$10,151                    | \$10,151                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$70,148                    | \$70,148                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$39,049                    | \$39,049                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$18,881                    | \$18,881                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$130,489                   | \$130,489                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$72,636                    | \$72,636                    | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$83,073                    | \$83,073                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$686                       | \$686                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$2,052,718</b>          | <b>\$2,052,718</b>          | <b>30.000</b>            | <b>30.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$750                       | \$750                       |
| 532170              | ADMIN SERVICES            | \$248,933                   | \$248,933                   |
| 532181              | FOOD SER AGREEMENT        | \$2,340                     | \$2,340                     |
| 532192              | HONORARIUMS               | \$8,500                     | \$8,500                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,310,294                 | \$2,310,294                 |
| 532210              | ENRG SER -ELECTRICAL      | \$97                        | \$97                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$13                        | \$13                        |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,188                     | \$2,188                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$1,468                     | \$1,468                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$17,025                    | \$17,025                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,512                     | \$5,512                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,125                     | \$1,125                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$14,559                    | \$14,559                    |
| 532714              | TRANSP-GRND - IN STATE    | \$33,968                    | \$33,968                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,239                     | \$1,239                     |
| 532717              | TRANSP OTHER - IN STATE   | \$1,162                     | \$1,162                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$3,056                     | \$3,056                     |
| 532721              | LODGING - IN STATE        | \$6,247                     | \$6,247                     |
| 532722              | LODGING-OUT STATE, IN US  | \$14,854                    | \$14,854                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1261-Public Health - Promotion  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532724                          | MEALS - IN STATE          | \$3,203                     | \$3,203                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$4,750                     | \$4,750                     |
| 532728                          | MISC - OUT STATE, IN US   | \$2,457                     | \$2,457                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$1,832                     | \$1,832                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$1,044                     | \$1,044                     |
| 532811                          | TELEPHONE SERVICE         | \$16,041                    | \$16,041                    |
| 532814                          | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |
| 532817                          | INTERNET SERV PROV CHARGE | \$1,204                     | \$1,204                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$22,676                    | \$22,676                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$136,042                   | \$136,042                   |
| 532860                          | ADVERTISING               | \$18,809                    | \$18,809                    |
| 532913                          | LIABILITY INSURANCE       | \$1,000                     | \$1,000                     |
| 532930                          | REGISTRATION FEES         | \$11,694                    | \$11,694                    |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$2,895,082</b>          | <b>\$2,895,082</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$16,265                    | \$16,265                    |
| 533120                | DATA PROCESSING SUPPLIES | \$8,454                     | \$8,454                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$1,230                     | \$1,230                     |
| <b>Total SUPPLIES</b> |                          | <b>\$25,949</b>             | <b>\$25,949</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 534530                                      | OTHER DP EQUIPMENT   | \$1,053                     | \$1,053                     |
| 534534                                      | PC/PRINTER EQUIPMENT | \$18,902                    | \$18,902                    |
| 534539                                      | OTHER EQUIPMENT      | \$737                       | \$737                       |
| 534713                                      | PC SOFTWARE          | \$11,984                    | \$11,984                    |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                      | <b>\$32,676</b>             | <b>\$32,676</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$23,815                    | \$23,815                    |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$23,815</b>             | <b>\$23,815</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY   | \$6,256,184                 | \$6,256,184                 |
| 536667              | DIRECTED GRANTS OTHER | \$45,000                    | \$45,000                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1261-Public Health - Promotion  
Requirements  
AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536C02                                 | NGO CR OTHER              | \$250,846                   | \$250,846                   |
| 536G02                                 | NGO DIRECTED GRANTS OTHER | \$350,000                   | \$350,000                   |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$6,902,030</b>          | <b>\$6,902,030</b>          |

**RESERVES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191                | RESERVE-ALLOCATED OVRHD. | \$125,055                   | \$125,055                   | 0.000                    | 0.000                    |
| <b>Total RESERVES</b> |                          | <b>\$125,055</b>            | <b>\$125,055</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Total Requirements** **\$12,057,325** **\$12,057,325** **30.000** **30.000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 43819M                                     | TR FR 13510-DPI      | \$75,758                    | \$75,758                    |
| 4381DC                                     | TRF FROM BC 64412    | \$1,400                     | \$1,400                     |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                      | <b>\$77,158</b>             | <b>\$77,158</b>             |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 5388AP                                     | MCH BLOCK GRANT          | \$645,000                   | \$645,000                   |
| 5388BK                                     | PREV HLTH BLOCK GRANT    | \$1,224,142                 | \$1,224,142                 |
| 5388D5                                     | NC COMM TRANSFORMATION   | \$7,242,944                 | \$7,242,944                 |
| 5388P4                                     | OBESITY SUPPLEMENTAL     | \$25,802                    | \$25,802                    |
| 5388QE                                     | PHYSICAL ACTVTY&OBESITY  | \$833,202                   | \$833,202                   |
| 5388WF                                     | COMMUNITIES PREV TO WORK | \$777,676                   | \$777,676                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                          | <b>\$10,748,766</b>         | <b>\$10,748,766</b>         |

**Total Receipts** **\$10,825,924** **\$10,825,924**

**Net Appropriation/Total FTE Count** **\$1,231,401** **\$1,231,401** **30.000** **30.000**





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1262-Health Disparities  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$128,081                   | \$128,081                   | 2.000                    | 2.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$84,090                    | \$84,090                    | 2.000                    | 2.000                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$162,582                   | \$162,582                   | 2.000                    | 2.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$2,134                     | \$2,134                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$4,383                     | \$4,383                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$7,537                     | \$7,537                     | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$9,963                     | \$9,963                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$6,769                     | \$6,769                     | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$13,014                    | \$13,014                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$18,482                    | \$18,482                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$12,590                    | \$12,590                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$24,208                    | \$24,208                    | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$3,544                     | \$3,544                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$508,529</b>            | <b>\$508,529</b>            | <b>6.000</b>             | <b>6.000</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$22,206                    | \$22,206                    |
| 532181              | FOOD SER AGREEMENT        | \$440                       | \$440                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$16,350                    | \$16,350                    |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$438                       | \$438                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$770                       | \$770                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,118                     | \$5,118                     |
| 532714              | TRANSP-GRND - IN STATE    | \$979                       | \$979                       |
| 532717              | TRANSP OTHER - IN STATE   | \$10                        | \$10                        |
| 532721              | LODGING - IN STATE        | \$56                        | \$56                        |
| 532724              | MEALS - IN STATE          | \$127                       | \$127                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$84                        | \$84                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,466                     | \$1,466                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$64                        | \$64                        |
| 532811              | TELEPHONE SERVICE         | \$5,044                     | \$5,044                     |
| 532813              | TELECONFERENCE CHARGES    | \$772                       | \$772                       |
| 532814              | CELLULAR PHONE SERVICES   | \$4,908                     | \$4,908                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,403                     | \$2,403                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |
| 532913              | LIABILITY INSURANCE       | \$27                        | \$27                        |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1262-Health Disparities  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|----------------------|-----------------------------|-----------------------------|
| 532930                          | REGISTRATION FEES    | \$495                       | \$495                       |
| <b>Total PURCHASED SERVICES</b> |                      | <b>\$62,257</b>             | <b>\$62,257</b>             |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES | \$1,607                     | \$1,607                     |
| 533150                | SECURITY & SAFETY SUPP  | \$12                        | \$12                        |
| <b>Total SUPPLIES</b> |                         | <b>\$1,619</b>              | <b>\$1,619</b>              |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534534                                       | PC/PRINTER EQUIPMENT | \$4,186                     | \$4,186                     |
| 534713                                       | PC SOFTWARE          | \$5,016                     | \$5,016                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$9,202</b>              | <b>\$9,202</b>              |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$19                        | \$19                        |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$19</b>                 | <b>\$19</b>                 |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY    | \$979,000                   | \$979,000                   |
| 536267                                 | GO CR HIGHER EDUCATION | \$2,328                     | \$2,328                     |
| 536C02                                 | NGO CR OTHER           | \$1,831,022                 | \$1,831,022                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                        | <b>\$2,812,350</b>          | <b>\$2,812,350</b>          |

**Total Requirements**

**\$3,393,976      \$3,393,976**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 5388PJ                                     | OMH STATE PARTNERSHIP GRA | \$201,127                   | \$201,127                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$201,127</b>            | <b>\$201,127</b>            |

**Total Receipts**

**\$201,127      \$201,127**

**Net Appropriation/Total FTE Count**

**\$3,192,849      \$3,192,849      6.000      6.000**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1264-Public Health - Preparedness and Response  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$131,420                   | \$131,420                   | 2.000                    | 2.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$890,164                   | \$890,164                   | 14.000                   | 14.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$175,130                   | \$175,130                   | 1.000                    | 1.000                    |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$1,421,709                 | \$1,421,709                 | 22.000                   | 22.000                   |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$5,031                     | \$5,031                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$14,608                    | \$14,608                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$10,439                    | \$10,439                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$177,976                   | \$177,976                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$13,398                    | \$13,398                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$19,229                    | \$19,229                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$331,058                   | \$331,058                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$24,921                    | \$24,921                    | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$186,912                   | \$186,912                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$71,504                    | \$71,504                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,489,075</b>          | <b>\$3,489,075</b>          | <b>39.000</b>            | <b>39.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES             | \$559,296                   | \$559,296                   |
| 532181              | FOOD SER AGREEMENT         | \$65,682                    | \$65,682                    |
| 532183              | LABORATORY SER AGREEMENT   | \$6,728                     | \$6,728                     |
| 532184              | JANITORIAL SER AGREEMENT   | \$3,340                     | \$3,340                     |
| 532186              | SECURITY SERVICE AGREE     | \$6,000                     | \$6,000                     |
| 532191              | DUAL EMP PAY TO AGENCY     | \$875                       | \$875                       |
| 532199              | MISC CONTRACTUAL SERVICES  | \$1,171,076                 | \$1,171,076                 |
| 532310              | REPAIRS-BUILDINGS          | \$7,208                     | \$7,208                     |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$531                       | \$531                       |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$11,534                    | \$11,534                    |
| 532339              | REPAIR-VOICE COMMUN EQUIP  | \$41,577                    | \$41,577                    |
| 532430              | MAINT AGREEMENT-EQUIP      | \$66,951                    | \$66,951                    |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$12,716                    | \$12,716                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$119,182                   | \$119,182                   |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$48,386                    | \$48,386                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$71,492                    | \$71,492                    |
| 532530              | RENT/LEASE-OTHER DP EQP    | \$1,100                     | \$1,100                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$117,748                   | \$117,748                   |
| 532714              | TRANSP-GRND - IN STATE     | \$404,904                   | \$404,904                   |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1264-Public Health - Preparedness and Response  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532715                          | TRANS GRND-OUT STA,IN US  | \$815                       | \$815                       |
| 532717                          | TRANSP OTHER - IN STATE   | \$44,437                    | \$44,437                    |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$210                       | \$210                       |
| 532721                          | LODGING - IN STATE        | \$2,927                     | \$2,927                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$1,694                     | \$1,694                     |
| 532724                          | MEALS - IN STATE          | \$25,497                    | \$25,497                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$936                       | \$936                       |
| 532727                          | MISC - IN STATE           | \$166                       | \$166                       |
| 532728                          | MISC - OUT STATE, IN US   | \$159                       | \$159                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$357                       | \$357                       |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$386                       | \$386                       |
| 532811                          | TELEPHONE SERVICE         | \$109,616                   | \$109,616                   |
| 532812                          | TELECOMMUN DATA CHRГ      | \$2,751                     | \$2,751                     |
| 532813                          | TELECONFERENCE CHARGES    | \$167                       | \$167                       |
| 532814                          | CELLULAR PHONE SERVICES   | \$53,621                    | \$53,621                    |
| 532817                          | INTERNET SERV PROV CHARGE | \$11,000                    | \$11,000                    |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$6,638                     | \$6,638                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$8,493                     | \$8,493                     |
| 532912                          | MOTOR VEHICLE INSURANCE   | \$1,168                     | \$1,168                     |
| 532913                          | LIABILITY INSURANCE       | \$5,014                     | \$5,014                     |
| 532919                          | OTHER INSURANCE           | \$3,973                     | \$3,973                     |
| 532930                          | REGISTRATION FEES         | \$43,297                    | \$43,297                    |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$29,577                    | \$29,577                    |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$3,069,225</b>          | <b>\$3,069,225</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$24,618                    | \$24,618                    |
| 533120                | DATA PROCESSING SUPPLIES | \$27,534                    | \$27,534                    |
| 533150                | SECURITY & SAFETY SUPP   | \$5,614                     | \$5,614                     |
| 533310                | GASOLINE                 | \$15,298                    | \$15,298                    |
| 533710                | SCIENTIFIC SUPPLIES      | \$7,635                     | \$7,635                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$1,500                     | \$1,500                     |
| 533900                | OTHER MATERIALS & SUPP   | \$2,000                     | \$2,000                     |
| <b>Total SUPPLIES</b> |                          | <b>\$84,199</b>             | <b>\$84,199</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$21,627                    | \$21,627                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1264-Public Health - Preparedness and Response  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 534521                                       | OFFICE EQUIPMENT          | \$4,008                     | \$4,008                     |
| 534528                                       | EQUIP-VOICE COMMUNICATION | \$19,532                    | \$19,532                    |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$95,221                    | \$95,221                    |
| 534535                                       | SERVER EQUIPMENT          | \$1,544                     | \$1,544                     |
| 534712                                       | WAN COMPUTER SOFTWARE     | \$780                       | \$780                       |
| 534713                                       | PC SOFTWARE               | \$30,248                    | \$30,248                    |
| 534714                                       | SERVER SOFTWARE           | \$6,613                     | \$6,613                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$179,573</b>            | <b>\$179,573</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$13,405                    | \$13,405                    |
| 535840                                      | SERVICE & OTHER AWARDS    | \$7                         | \$7                         |
| 535890                                      | OTHER ADMIN EXPENSE       | \$43,799                    | \$43,799                    |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$57,211</b>             | <b>\$57,211</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY  | \$5,586,783                 | \$5,586,783                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                      | <b>\$5,586,783</b>          | <b>\$5,586,783</b>          |

**RESERVES**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537170                | REDISTRIBUTED COST   | \$5,724                     | \$5,724                     | 0.000                    | 0.000                    |
| <b>Total RESERVES</b> |                      | <b>\$5,724</b>              | <b>\$5,724</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Total Requirements** **\$12,471,790** **\$12,471,790** **39.000** **39.000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 5388CR                                     | CDC BIOTERRORISM PREPARE | \$11,103,616                | \$11,103,616                |
| 5388FH                                     | HRSA BIOTERRORISM GRANT  | \$107,083                   | \$107,083                   |
| 5388HZ                                     | ACTE HAZ SBSNCE INCNT    | \$170,254                   | \$170,254                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                          | <b>\$11,380,953</b>         | <b>\$11,380,953</b>         |

**Total Receipts** **\$11,380,953** **\$11,380,953**

**Net Appropriation/Total FTE Count** **\$1,090,837** **\$1,090,837** **39.000** **39.000**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
126C-Access Outreach - Chronic Disease  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$152,733                   | \$152,733                   | 2.000                    | 2.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$175,273                   | \$175,273                   | 3.000                    | 3.000                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$697,946                   | \$697,946                   | 13.900                   | 13.900                   |
| 531291                         | SPA REG SALARY -INCREASES | \$77,679                    | \$77,679                    | 0.000                    | 0.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$514                       | \$514                       | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$1,203                     | \$1,203                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$1,644                     | \$1,644                     | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$12,133                    | \$12,133                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$13,501                    | \$13,501                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$53,114                    | \$53,114                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$22,569                    | \$22,569                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$25,114                    | \$25,114                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$98,794                    | \$98,794                    | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$72,688                    | \$72,688                    | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$22,445                    | \$22,445                    | 0.000                    | 0.000                    |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$141                       | \$141                       | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$946                       | \$946                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$1,454,397</b>          | <b>\$1,454,397</b>          | <b>18.900</b>            | <b>18.900</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$587,279                   | \$587,279                   |
| 532170              | ADMIN SERVICES            | \$285,114                   | \$285,114                   |
| 532181              | FOOD SER AGREEMENT        | \$5,000                     | \$5,000                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$459,069                   | \$459,069                   |
| 532210              | ENRG SER -ELECTRICAL      | \$51                        | \$51                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$32                        | \$32                        |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$93                        | \$93                        |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,700                     | \$1,700                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$6,000                     | \$6,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,073                     | \$2,073                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$8,373                     | \$8,373                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$6,363                     | \$6,363                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$8,603                     | \$8,603                     |
| 532714              | TRANSP-GRND - IN STATE    | \$9,906                     | \$9,906                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,911                     | \$1,911                     |
| 532717              | TRANSP OTHER - IN STATE   | \$270                       | \$270                       |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
126C-Access Outreach - Chronic Disease  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532721                          | LODGING - IN STATE        | \$7,343                     | \$7,343                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$10,144                    | \$10,144                    |
| 532724                          | MEALS - IN STATE          | \$3,236                     | \$3,236                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$3,620                     | \$3,620                     |
| 532727                          | MISC - IN STATE           | \$278                       | \$278                       |
| 532728                          | MISC - OUT STATE, IN US   | \$1,132                     | \$1,132                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$10,351                    | \$10,351                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$7,247                     | \$7,247                     |
| 532811                          | TELEPHONE SERVICE         | \$12,818                    | \$12,818                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$44                        | \$44                        |
| 532813                          | TELECONFERENCE CHARGES    | \$3,450                     | \$3,450                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$8,395                     | \$8,395                     |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$250                       | \$250                       |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$8,363                     | \$8,363                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$44,823                    | \$44,823                    |
| 532860                          | ADVERTISING               | \$37,279                    | \$37,279                    |
| 532930                          | REGISTRATION FEES         | \$14,748                    | \$14,748                    |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$3,020                     | \$3,020                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$1,558,378</b>          | <b>\$1,558,378</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$9,721                     | \$9,721                     |
| 533120                | DATA PROCESSING SUPPLIES | \$9,102                     | \$9,102                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$46,202                    | \$46,202                    |
| 533900                | OTHER MATERIALS & SUPP   | \$42,430                    | \$42,430                    |
| <b>Total SUPPLIES</b> |                          | <b>\$107,455</b>            | <b>\$107,455</b>            |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 534534                                      | PC/PRINTER EQUIPMENT | \$19,975                    | \$19,975                    |
| 534713                                      | PC SOFTWARE          | \$9,359                     | \$9,359                     |
| 534714                                      | SERVER SOFTWARE      | \$7,166                     | \$7,166                     |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                      | <b>\$36,500</b>             | <b>\$36,500</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$98,231                    | \$98,231                    |
| 535900              | OTHER EXPENSES       | \$1,249                     | \$1,249                     |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C-Access Outreach - Chronic Disease**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

|   |                 |                 |  |
|---|-----------------|-----------------|--|
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> | <b>\$99,480</b> | <b>\$99,480</b> |  |
|---|-----------------|-----------------|--|

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY  | \$549,828                   | \$549,828                   |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                      | <b>\$549,828</b>            | <b>\$549,828</b>            |

|                           |                    |                    |  |
|---------------------------|--------------------|--------------------|--|
| <b>Total Requirements</b> | <b>\$3,806,038</b> | <b>\$3,806,038</b> |  |
|---------------------------|--------------------|--------------------|--|

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 5388BK                                     | PREV HLTH BLOCK GRANT     | \$162,249                   | \$162,249                   |
| 5388CM                                     | ST CARDIOVASC HLTH PRO    | \$1,255,300                 | \$1,255,300                 |
| 5388EK                                     | NAT CANCER PREV/CONTROL   | \$746,612                   | \$746,612                   |
| 5388FX                                     | STROKE REGISTRY           | \$343,793                   | \$343,793                   |
| 5388HF                                     | NC COMM HLTH ASSESS INTG  | \$33,930                    | \$33,930                    |
| 5388NA                                     | ADDRESSING ASTHMA FROM PH | \$380,049                   | \$380,049                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$2,921,933</b>          | <b>\$2,921,933</b>          |

|                       |                    |                    |  |
|-----------------------|--------------------|--------------------|--|
| <b>Total Receipts</b> | <b>\$2,921,933</b> | <b>\$2,921,933</b> |  |
|-----------------------|--------------------|--------------------|--|

|  |                  |                  |               |               |
|--|------------------|------------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$884,105</b> | <b>\$884,105</b> | <b>18.900</b> | <b>18.900</b> |
|--|------------------|------------------|---------------|---------------|





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1271-Children and Adult Health Prevention  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$185,069                   | \$185,069                   | 2.000                    | 2.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$775,096                   | \$775,096                   | 13.750                   | 13.750                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$2,358,432                 | \$2,358,432                 | 39.000                   | 39.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$360,769                   | \$360,769                   | 6.000                    | 6.000                    |
| 531291                         | SPA REG SALARY -INCREASES | \$28,801                    | \$28,801                    | 0.000                    | 0.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$3,120                     | \$3,120                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$2,952                     | \$2,952                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$13,098                    | \$13,098                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$14,396                    | \$14,396                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$87,120                    | \$87,120                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$181,482                   | \$181,482                   | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$26,779                    | \$26,779                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$162,054                   | \$162,054                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$334,683                   | \$334,683                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$102,542                   | \$102,542                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$202,488                   | \$202,488                   | 0.000                    | 0.000                    |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$100                       | \$100                       | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$8,980                     | \$8,980                     | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$9,186                     | \$9,186                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$4,867,531</b>          | <b>\$4,867,531</b>          | <b>60.750</b>            | <b>60.750</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$500                       | \$500                       |
| 532170              | ADMIN SERVICES            | \$362,962                   | \$362,962                   |
| 532181              | FOOD SER AGREEMENT        | \$18,591                    | \$18,591                    |
| 532192              | HONORARIUMS               | \$3,543                     | \$3,543                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$3,010,317                 | \$3,010,317                 |
| 532210              | ENRG SER -ELECTRICAL      | \$310                       | \$310                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$364                       | \$364                       |
| 532230              | ENRG SER -WATER & SEWER   | \$65                        | \$65                        |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,858                     | \$3,858                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$700                       | \$700                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$7,756                     | \$7,756                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$63,900                    | \$63,900                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$7,047                     | \$7,047                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$15,373                    | \$15,373                    |
| 532714              | TRANSP-GRND - IN STATE    | \$63,308                    | \$63,308                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1271-Children and Adult Health Prevention  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532715                          | TRANS GRND-OUT STA,IN US  | \$3,022                     | \$3,022                     |
| 532717                          | TRANSP OTHER - IN STATE   | \$1,193                     | \$1,193                     |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$168                       | \$168                       |
| 532721                          | LODGING - IN STATE        | \$30,097                    | \$30,097                    |
| 532722                          | LODGING-OUT STATE, IN US  | \$19,935                    | \$19,935                    |
| 532724                          | MEALS - IN STATE          | \$22,805                    | \$22,805                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$7,947                     | \$7,947                     |
| 532727                          | MISC - IN STATE           | \$135                       | \$135                       |
| 532728                          | MISC - OUT STATE, IN US   | \$1,830                     | \$1,830                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$17,946                    | \$17,946                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$6,171                     | \$6,171                     |
| 532811                          | TELEPHONE SERVICE         | \$81,664                    | \$81,664                    |
| 532812                          | TELECOMMUN DATA CHRГ      | \$18,606                    | \$18,606                    |
| 532814                          | CELLULAR PHONE SERVICES   | \$17,885                    | \$17,885                    |
| 532815                          | EMAIL AND CALENDARING     | \$200                       | \$200                       |
| 532817                          | INTERNET SERV PROV CHARGE | \$50                        | \$50                        |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$41,693                    | \$41,693                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$42,950                    | \$42,950                    |
| 532860                          | ADVERTISING               | \$47,418                    | \$47,418                    |
| 532870                          | CABLE TV                  | \$4,609                     | \$4,609                     |
| 532913                          | LIABILITY INSURANCE       | \$2,820                     | \$2,820                     |
| 532930                          | REGISTRATION FEES         | \$22,889                    | \$22,889                    |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$3,950,627</b>          | <b>\$3,950,627</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$12,686                    | \$12,686                    |
| 533120                | DATA PROCESSING SUPPLIES | \$740                       | \$740                       |
| 533150                | SECURITY & SAFETY SUPP   | \$2,923                     | \$2,923                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$50,238                    | \$50,238                    |
| <b>Total SUPPLIES</b> |                          | <b>\$66,587</b>             | <b>\$66,587</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$632                       | \$632                       |
| 534521              | OFFICE EQUIPMENT         | \$1,500                     | \$1,500                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$24,586                    | \$24,586                    |
| 534534              | PC/PRINTER EQUIPMENT     | \$29,264                    | \$29,264                    |
| 534630              | LBRRY&LRNING RESRCE COLL | \$4,926                     | \$4,926                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1271-Children and Adult Health Prevention  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534713                                       | PC SOFTWARE          | \$4,194                     | \$4,194                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$65,102</b>             | <b>\$65,102</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$838                       | \$838                       |
| 535900                                      | OTHER EXPENSES            | \$10,810                    | \$10,810                    |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$11,648</b>             | <b>\$11,648</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY       | \$15,511,488                | \$15,511,488                |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$5,000                     | \$5,000                     |
| 536267                                 | GO CR HIGHER EDUCATION    | \$245,162                   | \$245,162                   |
| 536C02                                 | NGO CR OTHER              | \$1,096,674                 | \$1,096,674                 |
| 536C03                                 | NGO TRIBAL ORGANIZATIONS  | \$20,000                    | \$20,000                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$16,878,324</b>         | <b>\$16,878,324</b>         |

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 5381D1                                    | 14410 CMS            | \$293                       | \$293                       |
| 5381E1                                    | TR TO AGING-BC 14411 | \$9,117                     | \$9,117                     |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                      | <b>\$9,410</b>              | <b>\$9,410</b>              |

**Total Requirements** **\$25,849,229** **\$25,849,229**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432460              | AMERICAN LEGACY FOUNDATN | \$148,095                   | \$148,095                   |
| <b>Total GRANTS</b> |                          | <b>\$148,095</b>            | <b>\$148,095</b>            |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 4381C4                                     | TFR FROM 28410 SHP   | \$1,250,000                 | \$1,250,000                 |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                      | <b>\$1,250,000</b>          | <b>\$1,250,000</b>          |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 53881Z              | ACA-MATR.N.INFT VISITING#2 | \$2,543,684                 | \$2,543,684                 |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1271-Children and Adult Health Prevention  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|--|---------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 53886C                                     | DMA-TITLE XIX ADM/TRNG    | \$467,880                   | \$467,880                   |               |               |
| 53886D                                     | DMA-HEALTH CHOICE         | \$223,537                   | \$223,537                   |               |               |
| 5388AM                                     | SYS DEV FOR CHILD/ADOL    | \$87,649                    | \$87,649                    |               |               |
| 5388AN                                     | CAP BLGS PROJ PREV DIS    | \$121,102                   | \$121,102                   |               |               |
| 5388AP                                     | MCH BLOCK GRANT           | \$7,126,216                 | \$7,126,216                 |               |               |
| 5388CY                                     | UNIV NEWBORN HEAR/SCREEN  | \$17,665                    | \$17,665                    |               |               |
| 5388EH                                     | EHDI TRACKING RESEARCH    | \$17,153                    | \$17,153                    |               |               |
| 5388EN                                     | CISS-SECCS (PLANNING)     | \$168,143                   | \$168,143                   |               |               |
| 5388EP                                     | CHRONIC DISEASE PRE 2003  | \$2,335,421                 | \$2,335,421                 |               |               |
| 5388HX                                     | HOME VISITING PRG FFP100% | \$731,906                   | \$731,906                   |               |               |
| 5388KG                                     | HLTH COMM, TOB, DIAB      | \$73,697                    | \$73,697                    |               |               |
| 5388NA                                     | ADDRESSING ASTHMA FROM PH | \$33,952                    | \$33,952                    |               |               |
| 5388PY                                     | ODH TRANSITION            | \$9,106                     | \$9,106                     |               |               |
| 5388RU                                     | LAUNCH                    | \$850,044                   | \$850,044                   |               |               |
| 5388RV                                     | NC POP SURV HEMOGL        | \$3,061                     | \$3,061                     |               |               |
| 5388V3                                     | HLTHY COMM, TOB/DBTES     | \$139,210                   | \$139,210                   |               |               |
| 5388V4                                     | REACH COMM ORG TO RESPOND | \$219,196                   | \$219,196                   |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$15,168,622</b>         | <b>\$15,168,622</b>         |               |               |
| <b>Total Receipts</b>                      |                           | <b>\$16,566,717</b>         | <b>\$16,566,717</b>         |               |               |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$9,282,512</b>          | <b>\$9,282,512</b>          | <b>60.750</b> | <b>60.750</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1272-Child and Adult Nutrition Services  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$551,976                   | \$551,976                   | 11.000                   | 11.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$927,734                   | \$927,734                   | 17.000                   | 17.000                   |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$19,562                    | \$19,562                    | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$22,520                    | \$22,520                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$43,723                    | \$43,723                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$72,695                    | \$72,695                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$81,330                    | \$81,330                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$135,222                   | \$135,222                   | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$57,112                    | \$57,112                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$88,264                    | \$88,264                    | 0.000                    | 0.000                    |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$133                       | \$133                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$2,000,271</b>          | <b>\$2,000,271</b>          | <b>28.000</b>            | <b>28.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES             | \$24,343                    | \$24,343                    |
| 532120              | FINAN/AUDIT SERVICES       | \$19                        | \$19                        |
| 532140              | OTH INFORMATION TECH SVCS  | \$175,981                   | \$175,981                   |
| 532145              | MANAGE SERVER SUPPORT SVC  | \$9                         | \$9                         |
| 532170              | ADMIN SERVICES             | \$931,310                   | \$931,310                   |
| 532185              | WASTE REM/RECY SER AGREEM  | \$50                        | \$50                        |
| 532199              | MISC CONTRACTUAL SERVICES  | \$38,055                    | \$38,055                    |
| 532210              | ENRG SER -ELECTRICAL       | \$278                       | \$278                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$224                       | \$224                       |
| 532310              | REPAIRS-BUILDINGS          | \$25                        | \$25                        |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$244                       | \$244                       |
| 532430              | MAINT AGREEMENT-EQUIP      | \$13,000                    | \$13,000                    |
| 532449              | MAINT AGREE-SERVER SOFTWR  | \$112,806                   | \$112,806                   |
| 532490              | MAINT AGREEMENT-OTHER      | \$1,202                     | \$1,202                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$26,945                    | \$26,945                    |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$38,996                    | \$38,996                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$131,855                   | \$131,855                   |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$3,714                     | \$3,714                     |
| 532711              | TRANSP AIR - IN STATE      | \$3,000                     | \$3,000                     |
| 532712              | TRANSP AIR-OUT STATE,IN US | \$9,617                     | \$9,617                     |
| 532714              | TRANSP-GRND - IN STATE     | \$64,060                    | \$64,060                    |
| 532715              | TRANSP GRND-OUT STA,IN US  | \$6,195                     | \$6,195                     |
| 532717              | TRANSP OTHER - IN STATE    | \$20,503                    | \$20,503                    |
| 532718              | TRANSP OTH-OUTSTATE, IN US | \$929                       | \$929                       |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1272-Child and Adult Nutrition Services  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532721                          | LODGING - IN STATE        | \$90,106                    | \$90,106                    |
| 532722                          | LODGING-OUT STATE, IN US  | \$14,220                    | \$14,220                    |
| 532724                          | MEALS - IN STATE          | \$57,751                    | \$57,751                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$4,222                     | \$4,222                     |
| 532727                          | MISC - IN STATE           | \$532                       | \$532                       |
| 532728                          | MISC - OUT STATE, IN US   | \$1,195                     | \$1,195                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$30,169                    | \$30,169                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$26,292                    | \$26,292                    |
| 532811                          | TELEPHONE SERVICE         | \$59,846                    | \$59,846                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$31,063                    | \$31,063                    |
| 532813                          | TELECONFERENCE CHARGES    | \$999                       | \$999                       |
| 532814                          | CELLULAR PHONE SERVICES   | \$26,768                    | \$26,768                    |
| 532816                          | VIDEO TRANSMISSION CHARGE | \$225                       | \$225                       |
| 532818                          | DATA WIRING SVC CHRG      | \$400                       | \$400                       |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$164,267                   | \$164,267                   |
| 532850                          | PRINT,BIND,DUPLICATE      | \$225,815                   | \$225,815                   |
| 532930                          | REGISTRATION FEES         | \$8,946                     | \$8,946                     |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$13,054                    | \$13,054                    |
| 532950                          | EMP MOVING EXPENSES       | \$384                       | \$384                       |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$2,359,614</b>          | <b>\$2,359,614</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$57,949                    | \$57,949                    |
| 533120                | DATA PROCESSING SUPPLIES | \$15,070                    | \$15,070                    |
| 533310                | GASOLINE                 | \$250                       | \$250                       |
| 533720                | EDUCATIONAL SUPPLIES     | \$275,347                   | \$275,347                   |
| 533900                | OTHER MATERIALS & SUPP   | \$51,595                    | \$51,595                    |
| <b>Total SUPPLIES</b> |                          | <b>\$400,211</b>            | <b>\$400,211</b>            |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$22,781                    | \$22,781                    |
| 534521              | OFFICE EQUIPMENT         | \$48,295                    | \$48,295                    |
| 534534              | PC/PRINTER EQUIPMENT     | \$89,830                    | \$89,830                    |
| 534539              | OTHER EQUIPMENT          | \$15,203                    | \$15,203                    |
| 534630              | LBRRY&LRNING RESRCE COLL | \$3,124                     | \$3,124                     |
| 534711              | OTHER COMPUTER SOFTWARE  | \$87,306                    | \$87,306                    |
| 534713              | PC SOFTWARE              | \$9,127                     | \$9,127                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1272-Child and Adult Nutrition Services  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

|  |                  |                  |
|--|------------------|------------------|
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> | <b>\$275,666</b> | <b>\$275,666</b> |
| <b>OTHER EXPENSES AND ADJUSTMENTS</b>        |                  |                  |

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$7,968                     | \$7,968                     |
| 535840                                      | SERVICE & OTHER AWARDS    | \$1,400                     | \$1,400                     |
| 535890                                      | OTHER ADMIN EXPENSE       | \$1,250                     | \$1,250                     |
| 535900                                      | OTHER EXPENSES            | \$88,144                    | \$88,144                    |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$98,762</b>             | <b>\$98,762</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY       | \$76,020                    | \$76,020                    |
| 536992                                 | OTHER CON/GRT-ADULT HEAL  | \$927,855                   | \$927,855                   |
| 536994                                 | GO PA/EP CACP SPONSOR PYM | \$6,122,692                 | \$6,122,692                 |
| 536996                                 | GO PA/EP CASH LIEU SP ADV | \$307,028                   | \$307,028                   |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$4,750                     | \$4,750                     |
| 536J92                                 | PA/EP SFSP SPONSOR PYMTS  | \$9,510,196                 | \$9,510,196                 |
| 536J94                                 | PA/EP CACFP SPONSOR PYMTS | \$75,930,594                | \$75,930,594                |
| 536J96                                 | PA/EP CASH IN LIEU SP PYM | \$3,530,832                 | \$3,530,832                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$96,409,967</b>         | <b>\$96,409,967</b>         |

|                           |                      |                      |
|---------------------------|----------------------|----------------------|
| <b>Total Requirements</b> | <b>\$101,544,491</b> | <b>\$101,544,491</b> |
|---------------------------|----------------------|----------------------|

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 5388AB                                     | CH/ADULT DAY CARE SFP     | \$78,333,129                | \$78,333,129                |
| 5388AD                                     | STATE ADMIN EXPENSE       | \$2,805,545                 | \$2,805,545                 |
| 5388CB                                     | WIC ADMIN                 | \$28,417                    | \$28,417                    |
| 5388DV                                     | CACFP SUMMER FOOD & ADMIN | \$10,514,071                | \$10,514,071                |
| 5388DW                                     | CNP-AUDIT 755C            | \$1,810,782                 | \$1,810,782                 |
| 5388DX                                     | CASH IN LIEU              | \$3,837,860                 | \$3,837,860                 |
| 5388DY                                     | CACFP SPONSOR ADMIN       | \$3,628,910                 | \$3,628,910                 |
| 5388WP                                     | CACFP CHILD WELLNESS      | \$585,470                   | \$585,470                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$101,544,184</b>        | <b>\$101,544,184</b>        |

|                       |                      |                      |
|-----------------------|----------------------|----------------------|
| <b>Total Receipts</b> | <b>\$101,544,184</b> | <b>\$101,544,184</b> |
|-----------------------|----------------------|----------------------|

|  |              |              |               |               |
|--|--------------|--------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$307</b> | <b>\$307</b> | <b>28.000</b> | <b>28.000</b> |
|--|--------------|--------------|---------------|---------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1273-Race to the Top - Early Learning Challenge  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT    | \$60,000                    | \$60,000                    | 1.000                    | 1.000                    |
| 531512                                   | SOCIAL SEC CONTRIB-RECPTS | \$4,590                     | \$4,590                     | 0.000                    | 0.000                    |
| 531522                                   | REG RETIRE CONTRIB-RECPTS | \$8,538                     | \$8,538                     | 0.000                    | 0.000                    |
| 531562                                   | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                                   | RESERVES FOR STAFF BENE   | \$515                       | \$515                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b>           |                           | <b>\$78,835</b>             | <b>\$78,835</b>             | <b>1.000</b>             | <b>1.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$78,835</b>             | <b>\$78,835</b>             | <b>1.000</b>             | <b>1.000</b>             |
| <b>Receipts</b>                          |                           |                             |                             |                          |                          |
| <b>GRANTS</b>                            |                           |                             |                             |                          |                          |
| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                          |                          |
| 432537                                   | EARLY LEARNING CHALLENGE  | \$78,835                    | \$78,835                    |                          |                          |
| <b>Total GRANTS</b>                      |                           | <b>\$78,835</b>             | <b>\$78,835</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$78,835</b>             | <b>\$78,835</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>1.000</b>             | <b>1.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1311-HIV/STD Prevention Activities  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$119,823                   | \$119,823                   | 3.000                    | 3.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$1,865,569                 | \$1,865,569                 | 43.000                   | 43.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$1,295,351                 | \$1,295,351                 | 28.000                   | 28.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$187,527                   | \$187,527                   | 3.000                    | 3.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$1,563                     | \$1,563                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$15,033                    | \$15,033                    | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$30,406                    | \$30,406                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$9,286                     | \$9,286                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$158,212                   | \$158,212                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$101,420                   | \$101,420                   | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$17,273                    | \$17,273                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$294,295                   | \$294,295                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$194,207                   | \$194,207                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$238,832                   | \$238,832                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$146,691                   | \$146,691                   | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$947                       | \$947                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$4,692,011</b>          | <b>\$4,692,011</b>          | <b>77.000</b>            | <b>77.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$447,468                   | \$447,468                   |
| 532181              | FOOD SER AGREEMENT        | \$1,774                     | \$1,774                     |
| 532184              | JANITORIAL SER AGREEMENT  | \$12,555                    | \$12,555                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$167,763                   | \$167,763                   |
| 532210              | ENRG SER -ELECTRICAL      | \$1,771                     | \$1,771                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$600                       | \$600                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$15,126                    | \$15,126                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$301,779                   | \$301,779                   |
| 532513              | RENT/LEASE-OTH FACILITIES | \$14,512                    | \$14,512                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$4,770                     | \$4,770                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$182                       | \$182                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$16,658                    | \$16,658                    |
| 532714              | TRANSP-GRND - IN STATE    | \$274,542                   | \$274,542                   |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,504                     | \$1,504                     |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$138                       | \$138                       |
| 532721              | LODGING - IN STATE        | \$66,558                    | \$66,558                    |
| 532722              | LODGING-OUT STATE, IN US  | \$16,874                    | \$16,874                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1311-HIV/STD Prevention Activities  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532724                          | MEALS - IN STATE          | \$29,908                    | \$29,908                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$5,101                     | \$5,101                     |
| 532726                          | MEALS - OUT OF COUNTRY    | \$1,000                     | \$1,000                     |
| 532727                          | MISC - IN STATE           | \$4,895                     | \$4,895                     |
| 532728                          | MISC - OUT STATE, IN US   | \$3,276                     | \$3,276                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$14,853                    | \$14,853                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$7,520                     | \$7,520                     |
| 532811                          | TELEPHONE SERVICE         | \$61,032                    | \$61,032                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$65,554                    | \$65,554                    |
| 532813                          | TELECONFERENCE CHARGES    | \$549                       | \$549                       |
| 532814                          | CELLULAR PHONE SERVICES   | \$53,954                    | \$53,954                    |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$17,671                    | \$17,671                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$30,960                    | \$30,960                    |
| 532860                          | ADVERTISING               | \$10,006                    | \$10,006                    |
| 532913                          | LIABILITY INSURANCE       | \$3,355                     | \$3,355                     |
| 532930                          | REGISTRATION FEES         | \$12,916                    | \$12,916                    |
| 532941                          | EMP EDUCATION ASSIST PROG | \$252                       | \$252                       |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$4,060                     | \$4,060                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$1,671,636</b>          | <b>\$1,671,636</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$71,925                    | \$71,925                    |
| 533120                | DATA PROCESSING SUPPLIES | \$10,848                    | \$10,848                    |
| 533190                | OTHER ADMIN SUPPLIES     | \$50                        | \$50                        |
| 533310                | GASOLINE                 | \$35                        | \$35                        |
| 533710                | SCIENTIFIC SUPPLIES      | \$671,522                   | \$671,522                   |
| 533720                | EDUCATIONAL SUPPLIES     | \$55,675                    | \$55,675                    |
| 533900                | OTHER MATERIALS & SUPP   | \$11,100                    | \$11,100                    |
| <b>Total SUPPLIES</b> |                          | <b>\$821,155</b>            | <b>\$821,155</b>            |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE               | \$2,405                     | \$2,405                     |
| 534521              | OFFICE EQUIPMENT          | \$4,796                     | \$4,796                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$5,932                     | \$5,932                     |
| 534528              | EQUIP-VOICE COMMUNICATION | \$500                       | \$500                       |
| 534530              | OTHER DP EQUIPMENT        | \$8,447                     | \$8,447                     |
| 534534              | PC/PRINTER EQUIPMENT      | \$61,678                    | \$61,678                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1311-HIV/STD Prevention Activities  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| Account Code                                 | Account Title    | 2013-2014<br>Amount | 2014-2015<br>Amount |
|--|------------------|---------------------|---------------------|
| 534535                                       | SERVER EQUIPMENT | \$56,845            | \$56,845            |
| 534539                                       | OTHER EQUIPMENT  | \$55,183            | \$55,183            |
| 534713                                       | PC SOFTWARE      | \$10,618            | \$10,618            |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                  | <b>\$206,404</b>    | <b>\$206,404</b>    |

**OTHER EXPENSES AND ADJUSTMENTS**

| Account Code                                | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---|---------------------------|---------------------|---------------------|
| 535120                                      | LICENSES & PERMIT COSTS   | \$150               | \$150               |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$29,826            | \$29,826            |
| 535840                                      | SERVICE & OTHER AWARDS    | \$650               | \$650               |
| 535900                                      | OTHER EXPENSES            | \$22,300            | \$22,300            |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$52,926</b>     | <b>\$52,926</b>     |

**AID AND PUBLIC ASSISTANCE**

| Account Code                           | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount |
|--|-------------------------|---------------------|---------------------|
| 536165                                 | PHARMACEUTICALS         | \$424,667           | \$424,667           |
| 536260                                 | GO CR AID TO COUNTY     | \$4,954,775         | \$4,954,775         |
| 536267                                 | GO CR HIGHER EDUCATION  | \$1,167,088         | \$1,167,088         |
| 536C01                                 | NGO CR HIGHER EDUCATION | \$369,129           | \$369,129           |
| 536C02                                 | NGO CR OTHER            | \$2,449,312         | \$2,449,312         |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                         | <b>\$9,364,971</b>  | <b>\$9,364,971</b>  |

**RESERVES**

| Account Code          | Account Title      | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|-----------------------|--------------------|---------------------|---------------------|------------------|------------------|
| 537170                | REDISTRIBUTED COST | \$4,063             | \$4,063             | 0.000            | 0.000            |
| <b>Total RESERVES</b> |                    | <b>\$4,063</b>      | <b>\$4,063</b>      | <b>0.000</b>     | <b>0.000</b>     |

**Total Requirements**

**\$16,813,166      \$16,813,166      77.000      77.000**

**Receipts**

**GRANTS**

| Account Code        | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------|--------------------------|---------------------|---------------------|
| 432601              | UNIV OF ALABAMA TRAINING | \$102,032           | \$102,032           |
| <b>Total GRANTS</b> |                          | <b>\$102,032</b>    | <b>\$102,032</b>    |

**INTRAGOVERNMENTAL TRANSACTION**

| Account Code | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount |
|--------------|-------------------------|---------------------|---------------------|
| 53885B       | SAPT BLOCK GRANT        | \$765,105           | \$765,105           |
| 53886C       | DMA-TITLE XIX ADM/TRNG  | \$132,967           | \$132,967           |
| 538887       | ACA BLDG EPID LAB - HAI | \$13                | \$13                |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1311-HIV/STD Prevention Activities  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|--|---------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 5388BB                                     | STD ACC PREV CAMPAIGN     | \$1,613,267                 | \$1,613,267                 |               |               |
| 5388BC                                     | HIV PREVENTION PROJ       | \$813,707                   | \$813,707                   |               |               |
| 5388BD                                     | TB CONTROL & AIDS         | \$9,901                     | \$9,901                     |               |               |
| 5388BE                                     | HIV/AIDS SURVEILLANCE     | \$981,594                   | \$981,594                   |               |               |
| 5388BK                                     | PREV HLTH BLOCK GRANT     | \$145,819                   | \$145,819                   |               |               |
| 5388BS                                     | HIV CARE GRANT            | \$763,028                   | \$763,028                   |               |               |
| 5388BU                                     | HOPWA/FORMULA GRANT       | \$1,758                     | \$1,758                     |               |               |
| 5388CR                                     | CDC BIOTERRORISM PREPARE  | \$37,113                    | \$37,113                    |               |               |
| 5388CW                                     | EPI & LAB CAP INF DISEASE | \$19,507                    | \$19,507                    |               |               |
| 5388HP                                     | ADLT VIRUS HEP PREV COORD | \$111,379                   | \$111,379                   |               |               |
| 5388HV                                     | EXP AND INTG HIV TESTING  | \$5,270,184                 | \$5,270,184                 |               |               |
| 5388HY                                     | SYND PROG CLLB&SVC INTG   | \$397,490                   | \$397,490                   |               |               |
| 5388KH                                     | ACA BLDG EPID, LAB        | \$101                       | \$101                       |               |               |
| 5388LC                                     | ARRA EPID&LAB INFCT DIS   | \$94,669                    | \$94,669                    |               |               |
| 5388MT                                     | SPEC PROJ OF NTL SIGNF    | \$987,696                   | \$987,696                   |               |               |
| 5388RK                                     | MORBIDITY&RISK BEHAV SURV | \$524,592                   | \$524,592                   |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$12,669,890</b>         | <b>\$12,669,890</b>         |               |               |
| <b>Total Receipts</b>                      |                           | <b>\$12,771,922</b>         | <b>\$12,771,922</b>         |               |               |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$4,041,244</b>          | <b>\$4,041,244</b>          | <b>77.000</b> | <b>77.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1312-Medical Evaluation and Risk Assessment  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$304,097                   | \$304,097                   | 4.000                    | 4.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$164,504                   | \$164,504                   | 2.550                    | 2.550                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$260,817                   | \$260,817                   | 2.000                    | 2.000                    |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$46,890                    | \$46,890                    | 1.000                    | 1.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$6,455                     | \$6,455                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$3,137                     | \$3,137                     | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$212                       | \$212                       | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$23,758                    | \$23,758                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$16,413                    | \$16,413                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$19,969                    | \$19,969                    | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$44,192                    | \$44,192                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$30,528                    | \$30,528                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$37,146                    | \$37,146                    | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$18,432                    | \$18,432                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$2,355                     | \$2,355                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$1,010,057</b>          | <b>\$1,010,057</b>          | <b>9.550</b>             | <b>9.550</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$95,644                    | \$95,644                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,495                     | \$1,495                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$759                       | \$759                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$205                       | \$205                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,479                     | \$5,479                     |
| 532714              | TRANSP-GRND - IN STATE    | \$3,981                     | \$3,981                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$731                       | \$731                       |
| 532717              | TRANSP OTHER - IN STATE   | \$33                        | \$33                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$468                       | \$468                       |
| 532721              | LODGING - IN STATE        | \$1,079                     | \$1,079                     |
| 532722              | LODGING-OUT STATE, IN US  | \$8,027                     | \$8,027                     |
| 532724              | MEALS - IN STATE          | \$753                       | \$753                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,167                     | \$2,167                     |
| 532728              | MISC - OUT STATE, IN US   | \$356                       | \$356                       |
| 532811              | TELEPHONE SERVICE         | \$2,543                     | \$2,543                     |
| 532817              | INTERNET SERV PROV CHARGE | \$270                       | \$270                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,519                     | \$1,519                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$995                       | \$995                       |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1312-Medical Evaluation and Risk Assessment  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|----------------------|-----------------------------|-----------------------------|
| 532930                          | REGISTRATION FEES    | \$2,108                     | \$2,108                     |
| <b>Total PURCHASED SERVICES</b> |                      | <b>\$128,612</b>            | <b>\$128,612</b>            |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$604                       | \$604                       |
| 533120                | DATA PROCESSING SUPPLIES | \$710                       | \$710                       |
| 533710                | SCIENTIFIC SUPPLIES      | \$2,400                     | \$2,400                     |
| <b>Total SUPPLIES</b> |                          | <b>\$3,714</b>              | <b>\$3,714</b>              |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 534511                                       | FURN-OFFICE              | \$98                        | \$98                        |
| 534521                                       | OFFICE EQUIPMENT         | \$600                       | \$600                       |
| 534534                                       | PC/PRINTER EQUIPMENT     | \$2,285                     | \$2,285                     |
| 534620                                       | TEXTBOOKS                | \$850                       | \$850                       |
| 534630                                       | LBRRY&LRNING RESRCE COLL | \$762                       | \$762                       |
| 534713                                       | PC SOFTWARE              | \$3,963                     | \$3,963                     |
| 534714                                       | SERVER SOFTWARE          | \$859                       | \$859                       |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                          | <b>\$9,417</b>              | <b>\$9,417</b>              |

**Total Requirements** **\$1,151,800** **\$1,151,800**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 432402              | SCIMETRIKA, LLC      | \$12,083                    | \$12,083                    |
| <b>Total GRANTS</b> |                      | <b>\$12,083</b>             | <b>\$12,083</b>             |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|------------------------|-----------------------------|-----------------------------|
| 437990                     | OTHER MISC REV-PROGRAM | \$2,500                     | \$2,500                     |
| <b>Total MISCELLANEOUS</b> |                        | <b>\$2,500</b>              | <b>\$2,500</b>              |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$8,934                     | \$8,934                     |
| 5388B6              | ENHCG CPCTY FOR ENV/PH    | \$72,101                    | \$72,101                    |
| 5388CX              | LEAD BASED PAINT TRAINING | \$27,983                    | \$27,983                    |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$12,607                    | \$12,607                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1312-Medical Evaluation and Risk Assessment  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388M5                                     | NC PESTICIDE INC SURV     | \$80                        | \$80                        |              |              |
| 5388PQ                                     | SITE-SPECIFIC ACTVS       | \$250,396                   | \$250,396                   |              |              |
| 5388RJ                                     | SITE BASED OCC HLTH/SFTY  | \$17                        | \$17                        |              |              |
| 5388RL                                     | PH IMPACT TO CLMTE CHNGES | \$114,197                   | \$114,197                   |              |              |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$486,315</b>            | <b>\$486,315</b>            |              |              |
| <b>Total Receipts</b>                      |                           | <b>\$500,898</b>            | <b>\$500,898</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$650,902</b>            | <b>\$650,902</b>            | <b>9.550</b> | <b>9.550</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1313-Wisewoman  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$153,290                   | \$153,290                   | 4.005                    | 4.005                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$6,491                     | \$6,491                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$12,224                    | \$12,224                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$22,736                    | \$22,736                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$215,509</b>            | <b>\$215,509</b>            | <b>4.005</b>             | <b>4.005</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|----------------------------|-----------------------------|-----------------------------|
| 532170                          | ADMIN SERVICES             | \$29,888                    | \$29,888                    |
| 532210                          | ENRG SER -ELECTRICAL       | \$50                        | \$50                        |
| 532220                          | ENRG SER -NAT.GAS/PROPANE  | \$100                       | \$100                       |
| 532712                          | TRANS AIR-OUT STATE,IN US  | \$2,182                     | \$2,182                     |
| 532714                          | TRANSP-GRND - IN STATE     | \$3,675                     | \$3,675                     |
| 532715                          | TRANSP GRND-OUT STA,IN US  | \$302                       | \$302                       |
| 532717                          | TRANSP OTHER - IN STATE    | \$2,595                     | \$2,595                     |
| 532718                          | TRANSP OTH-OUTSTATE, IN US | \$4                         | \$4                         |
| 532721                          | LODGING - IN STATE         | \$2,085                     | \$2,085                     |
| 532722                          | LODGING-OUT STATE, IN US   | \$1,986                     | \$1,986                     |
| 532724                          | MEALS - IN STATE           | \$313                       | \$313                       |
| 532725                          | MEALS-OUT OF STATE,IN US   | \$965                       | \$965                       |
| 532728                          | MISC - OUT STATE, IN US    | \$257                       | \$257                       |
| 532811                          | TELEPHONE SERVICE          | \$6,321                     | \$6,321                     |
| 532814                          | CELLULAR PHONE SERVICES    | \$1,373                     | \$1,373                     |
| 532840                          | POSTAGE, FREIGHT & DELIV   | \$1,698                     | \$1,698                     |
| 532850                          | PRINT,BIND,DUPLICATE       | \$12,376                    | \$12,376                    |
| 532860                          | ADVERTISING                | \$5,000                     | \$5,000                     |
| 532930                          | REGISTRATION FEES          | \$2,000                     | \$2,000                     |
| 532942                          | OTHER EMP EDUCATIONAL EXP  | \$3,100                     | \$3,100                     |
| <b>Total PURCHASED SERVICES</b> |                            | <b>\$76,270</b>             | <b>\$76,270</b>             |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$7,206                     | \$7,206                     |
| 533120                | DATA PROCESSING SUPPLIES | \$2,431                     | \$2,431                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$8,455                     | \$8,455                     |
| <b>Total SUPPLIES</b> |                          | <b>\$18,092</b>             | <b>\$18,092</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1313-Wisewoman**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 535890                                      | OTHER ADMIN EXPENSE  | \$10,000                    | \$10,000                    |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                      | <b>\$10,000</b>             | <b>\$10,000</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY  | \$1,375,576                 | \$1,375,576                 |
| 536C02                                 | NGO CR OTHER         | \$64,450                    | \$64,450                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                      | <b>\$1,440,026</b>          | <b>\$1,440,026</b>          |

**Total Requirements** **\$1,759,897** **\$1,759,897**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 5388WA                                     | NC WISEWMN CARDIO DIS SCN | \$1,759,897                 | \$1,759,897                 |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$1,759,897</b>          | <b>\$1,759,897</b>          |
| <b>Total Receipts</b>                      |                           | <b>\$1,759,897</b>          | <b>\$1,759,897</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>4.005</b> | <b>4.005</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1320-Breast and Cervical Cancer Control  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$462,862                   | \$462,862                   | 8.005                    | 8.005                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$131,352                   | \$131,352                   | 2.000                    | 2.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$4,892                     | \$4,892                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$35,410                    | \$35,410                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$10,422                    | \$10,422                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$65,866                    | \$65,866                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$19,389                    | \$19,389                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$782,113</b>            | <b>\$782,113</b>            | <b>10.005</b>            | <b>10.005</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                          | ADMIN SERVICES            | \$7,223                     | \$7,223                     |
| 532199                          | MISC CONTRACTUAL SERVICES | \$3,051                     | \$3,051                     |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$20,334                    | \$20,334                    |
| 532524                          | RENT/LEASE-GEN OFF EQUIP  | \$2,139                     | \$2,139                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$2,292                     | \$2,292                     |
| 532714                          | TRANSP-GRND - IN STATE    | \$2,442                     | \$2,442                     |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$917                       | \$917                       |
| 532717                          | TRANSP OTHER - IN STATE   | \$24                        | \$24                        |
| 532721                          | LODGING - IN STATE        | \$2,968                     | \$2,968                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$7,452                     | \$7,452                     |
| 532724                          | MEALS - IN STATE          | \$1,365                     | \$1,365                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$1,974                     | \$1,974                     |
| 532727                          | MISC - IN STATE           | \$229                       | \$229                       |
| 532728                          | MISC - OUT STATE, IN US   | \$973                       | \$973                       |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$149                       | \$149                       |
| 532811                          | TELEPHONE SERVICE         | \$3,962                     | \$3,962                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$3,592                     | \$3,592                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$7,513                     | \$7,513                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$5,150                     | \$5,150                     |
| 532930                          | REGISTRATION FEES         | \$30                        | \$30                        |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$2,779                     | \$2,779                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$76,558</b>             | <b>\$76,558</b>             |

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,692                     | \$2,692                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1320-Breast and Cervical Cancer Control  
Requirements  
SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533120                | DATA PROCESSING SUPPLIES | \$4,114                     | \$4,114                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$36,495                    | \$36,495                    |
| 533900                | OTHER MATERIALS & SUPP   | \$9,418                     | \$9,418                     |
| <b>Total SUPPLIES</b> |                          | <b>\$52,719</b>             | <b>\$52,719</b>             |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534534                                       | PC/PRINTER EQUIPMENT | \$15,246                    | \$15,246                    |
| 534713                                       | PC SOFTWARE          | \$6,644                     | \$6,644                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$21,890</b>             | <b>\$21,890</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY      | \$3,152,152                 | \$3,152,152                 |
| 536C02                                 | NGO CR OTHER             | \$801,315                   | \$801,315                   |
| 536C03                                 | NGO TRIBAL ORGANIZATIONS | \$59,301                    | \$59,301                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                          | <b>\$4,012,768</b>          | <b>\$4,012,768</b>          |

**Total Requirements** **\$4,946,048** **\$4,946,048**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 5388EK                                     | NAT CANCER PREV/CONTROL   | \$3,269,102                 | \$3,269,102                 |
| 5388WA                                     | NC WISEWMN CARDIO DIS SCN | \$69,629                    | \$69,629                    |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$3,338,731</b>          | <b>\$3,338,731</b>          |

**Total Receipts** **\$3,338,731** **\$3,338,731**

**Net Appropriation/Total FTE Count** **\$1,607,317** **\$1,607,317** **10.005** **10.005**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1331-Immunization  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                         | SPA-REG SALARIES-UNDESIG | \$2,405,659                 | \$2,405,659                 | 50.000                   | 50.000                   |
| 531513                         | SOCIAL SEC CONTRIB-UNDES | \$184,033                   | \$184,033                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES | \$342,325                   | \$342,325                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES    | \$259,600                   | \$259,600                   | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE  | \$1,976                     | \$1,976                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                          | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          | <b>50.000</b>            | <b>50.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$945,000                   | \$945,000                   |
| 532170              | ADMIN SERVICES            | \$289,271                   | \$289,271                   |
| 532181              | FOOD SER AGREEMENT        | \$500                       | \$500                       |
| 532185              | WASTE REM/RECY SER AGREEM | \$1,000                     | \$1,000                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,565                    | \$40,565                    |
| 532210              | ENRG SER -ELECTRICAL      | \$1,000                     | \$1,000                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$842                       | \$842                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500                       | \$500                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,000                     | \$4,000                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$3,590                     | \$3,590                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$64,712                    | \$64,712                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$67,309                    | \$67,309                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$10,489                    | \$10,489                    |
| 532714              | TRANSP-GRND - IN STATE    | \$64,102                    | \$64,102                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$3,878                     | \$3,878                     |
| 532717              | TRANSP OTHER - IN STATE   | \$43,944                    | \$43,944                    |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$3,500                     | \$3,500                     |
| 532721              | LODGING - IN STATE        | \$60,670                    | \$60,670                    |
| 532722              | LODGING-OUT STATE, IN US  | \$14,518                    | \$14,518                    |
| 532724              | MEALS - IN STATE          | \$66,044                    | \$66,044                    |
| 532725              | MEALS-OUT OF STATE,IN US  | \$9,373                     | \$9,373                     |
| 532727              | MISC - IN STATE           | \$51,687                    | \$51,687                    |
| 532728              | MISC - OUT STATE, IN US   | \$2,500                     | \$2,500                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,700                     | \$1,700                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,700                     | \$1,700                     |
| 532811              | TELEPHONE SERVICE         | \$23,809                    | \$23,809                    |
| 532812              | TELECOMMUN DATA CHRNG     | \$8,379                     | \$8,379                     |
| 532814              | CELLULAR PHONE SERVICES   | \$44,887                    | \$44,887                    |
| 532817              | INTERNET SERV PROV CHARGE | \$3,300                     | \$3,300                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$45,255                    | \$45,255                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1331-Immunization  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532850                          | PRINT,BIND,DUPLICATE      | \$2,165                     | \$2,165                     |
| 532860                          | ADVERTISING               | \$355,875                   | \$355,875                   |
| 532930                          | REGISTRATION FEES         | \$3,144                     | \$3,144                     |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$2,500                     | \$2,500                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$2,241,708</b>          | <b>\$2,241,708</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$66,005                    | \$66,005                    |
| 533120                | DATA PROCESSING SUPPLIES | \$68,623                    | \$68,623                    |
| 533130                | PHOTOGRAPHIC SUPPLIES    | \$1,000                     | \$1,000                     |
| 533310                | GASOLINE                 | \$730                       | \$730                       |
| 533710                | SCIENTIFIC SUPPLIES      | \$42,604                    | \$42,604                    |
| 533720                | EDUCATIONAL SUPPLIES     | \$49,542                    | \$49,542                    |
| <b>Total SUPPLIES</b> |                          | <b>\$228,504</b>            | <b>\$228,504</b>            |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 534511                                      | FURN-OFFICE              | \$6,000                     | \$6,000                     |
| 534521                                      | OFFICE EQUIPMENT         | \$14,098                    | \$14,098                    |
| 534523                                      | EQUIP-SCIENTIFIC/MEDICAL | \$7,321                     | \$7,321                     |
| 534531                                      | WAN EQUIPMENT            | \$500                       | \$500                       |
| 534534                                      | PC/PRINTER EQUIPMENT     | \$58,516                    | \$58,516                    |
| 534539                                      | OTHER EQUIPMENT          | \$7,699                     | \$7,699                     |
| 534713                                      | PC SOFTWARE              | \$64,660                    | \$64,660                    |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                          | <b>\$158,794</b>            | <b>\$158,794</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535112                                      | TORT CLAIMS               | \$100                       | \$100                       |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$2,500                     | \$2,500                     |
| 535890                                      | OTHER ADMIN EXPENSE       | \$3,000                     | \$3,000                     |
| 535900                                      | OTHER EXPENSES            | \$2,000                     | \$2,000                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$7,600</b>              | <b>\$7,600</b>              |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536165              | PHARMACEUTICALS      | \$559,997                   | \$559,997                   |
| 536260              | GO CR AID TO COUNTY  | \$2,416,104                 | \$2,416,104                 |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1331-Immunization  
Requirements  
AID AND PUBLIC ASSISTANCE**

|  |                    |                    |
|--|--------------------|--------------------|
| <b>Total AID AND PUBLIC ASSISTANCE</b> | <b>\$2,976,101</b> | <b>\$2,976,101</b> |
| <b>INTRA-GOVERNMENTAL TRANSFERS</b>    |                    |                    |

| <b>Account Code</b>                       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 5381D1                                    | 14410 CMS            | \$698,023                   | \$698,023                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                      | <b>\$698,023</b>            | <b>\$698,023</b>            |
| <b>Total Requirements</b>                 |                      | <b>\$9,504,323</b>          | <b>\$9,504,323</b>          |

**Receipts  
MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|------------------------|-----------------------------|-----------------------------|
| 437990                     | OTHER MISC REV-PROGRAM | \$2,000                     | \$2,000                     |
| <b>Total MISCELLANEOUS</b> |                        | <b>\$2,000</b>              | <b>\$2,000</b>              |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 5388AJ                                     | IMMUNIZATION PROGRAM | \$7,294,800                 | \$7,294,800                 |
| 5388QN                                     | IMMUZ/INFRAS & PERF  | \$1,023,484                 | \$1,023,484                 |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                      | <b>\$8,318,284</b>          | <b>\$8,318,284</b>          |
| <b>Total Receipts</b>                      |                      | <b>\$8,320,284</b>          | <b>\$8,320,284</b>          |

|  |                    |                    |               |               |
|--|--------------------|--------------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$1,184,039</b> | <b>\$1,184,039</b> | <b>50.000</b> | <b>50.000</b> |
|--|--------------------|--------------------|---------------|---------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1332-Children's Health Services  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$110,821                   | \$110,821                   | 2.000                    | 2.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$195,582                   | \$195,582                   | 4.000                    | 4.000                    |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$2,122,657                 | \$2,122,657                 | 35.000                   | 35.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$81,658                    | \$81,658                    | 2.000                    | 2.000                    |
| 531291                         | SPA REG SALARY -INCREASES | \$1,861                     | \$1,861                     | 0.000                    | 0.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$3,156                     | \$3,156                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$942                       | \$942                       | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$44,395                    | \$44,395                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$8,719                     | \$8,719                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$21,281                    | \$21,281                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$165,779                   | \$165,779                   | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$16,219                    | \$16,219                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$39,681                    | \$39,681                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$308,371                   | \$308,371                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$31,155                    | \$31,155                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$181,845                   | \$181,845                   | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$8,776                     | \$8,776                     | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$5,000                     | \$5,000                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,358,282</b>          | <b>\$3,358,282</b>          | <b>43.000</b>            | <b>43.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES             | \$306,761                   | \$306,761                   |
| 532181              | FOOD SER AGREEMENT         | \$3,883                     | \$3,883                     |
| 532185              | WASTE REM/RECY SER AGREEM  | \$50                        | \$50                        |
| 532199              | MISC CONTRACTUAL SERVICES  | \$567,027                   | \$567,027                   |
| 532210              | ENRG SER -ELECTRICAL       | \$341                       | \$341                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$721                       | \$721                       |
| 532310              | REPAIRS-BUILDINGS          | \$182                       | \$182                       |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$6,475                     | \$6,475                     |
| 532430              | MAINT AGREEMENT-EQUIP      | \$7,672                     | \$7,672                     |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$375                       | \$375                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$4,762                     | \$4,762                     |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$5,143                     | \$5,143                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$56,545                    | \$56,545                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$1,657                     | \$1,657                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$8,525                     | \$8,525                     |
| 532714              | TRANSP-GRND - IN STATE     | \$23,970                    | \$23,970                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1332-Children's Health Services  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532715                          | TRANS GRND-OUT STA,IN US  | \$1,831                     | \$1,831                     |
| 532717                          | TRANSP OTHER - IN STATE   | \$176                       | \$176                       |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$128                       | \$128                       |
| 532721                          | LODGING - IN STATE        | \$5,012                     | \$5,012                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$15,424                    | \$15,424                    |
| 532724                          | MEALS - IN STATE          | \$14,737                    | \$14,737                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$4,565                     | \$4,565                     |
| 532727                          | MISC - IN STATE           | \$21                        | \$21                        |
| 532728                          | MISC - OUT STATE, IN US   | \$707                       | \$707                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$18,086                    | \$18,086                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$2,500                     | \$2,500                     |
| 532811                          | TELEPHONE SERVICE         | \$3,944                     | \$3,944                     |
| 532812                          | TELECOMMUN DATA CHRГ      | \$14,825                    | \$14,825                    |
| 532814                          | CELLULAR PHONE SERVICES   | \$24,645                    | \$24,645                    |
| 532817                          | INTERNET SERV PROV CHARGE | \$1,266                     | \$1,266                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$18,003                    | \$18,003                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$17,745                    | \$17,745                    |
| 532913                          | LIABILITY INSURANCE       | \$2,984                     | \$2,984                     |
| 532930                          | REGISTRATION FEES         | \$5,076                     | \$5,076                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$1,145,764</b>          | <b>\$1,145,764</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES | \$30,879                    | \$30,879                    |
| 533410                | FOOD SUPPLIES           | \$241                       | \$241                       |
| 533690                | OTHER PHARM SUPPLIES    | \$222                       | \$222                       |
| 533710                | SCIENTIFIC SUPPLIES     | \$2,970                     | \$2,970                     |
| 533720                | EDUCATIONAL SUPPLIES    | \$10,000                    | \$10,000                    |
| 533900                | OTHER MATERIALS & SUPP  | \$550                       | \$550                       |
| <b>Total SUPPLIES</b> |                         | <b>\$44,862</b>             | <b>\$44,862</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 534511                                      | FURN-OFFICE              | \$8,990                     | \$8,990                     |
| 534523                                      | EQUIP-SCIENTIFIC/MEDICAL | \$68,890                    | \$68,890                    |
| 534534                                      | PC/PRINTER EQUIPMENT     | \$9,478                     | \$9,478                     |
| 534539                                      | OTHER EQUIPMENT          | \$2,500                     | \$2,500                     |
| 534713                                      | PC SOFTWARE              | \$4,450                     | \$4,450                     |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                          | <b>\$94,308</b>             | <b>\$94,308</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1332-Children's Health Services  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$1,217                     | \$1,217                     |
| 535890                                      | OTHER ADMIN EXPENSE       | \$902                       | \$902                       |
| 535900                                      | OTHER EXPENSES            | \$576                       | \$576                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$2,695</b>              | <b>\$2,695</b>              |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536161                                 | APPLIANCES                | \$171,000                   | \$171,000                   |
| 536165                                 | PHARMACEUTICALS           | \$94                        | \$94                        |
| 536260                                 | GO CR AID TO COUNTY       | \$14,084,593                | \$14,084,593                |
| 536262                                 | CO CR LEA'S               | \$400,000                   | \$400,000                   |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$487,419                   | \$487,419                   |
| 536266                                 | GO CR NON DHHS STATE AGCY | \$65,700                    | \$65,700                    |
| 536267                                 | GO CR HIGHER EDUCATION    | \$1,923,659                 | \$1,923,659                 |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$737,215                   | \$737,215                   |
| 536C02                                 | NGO CR OTHER              | \$4,229,492                 | \$4,229,492                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$22,099,172</b>         | <b>\$22,099,172</b>         |

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 5381R1                                    | TRF TO DHHS DMH WCC  | \$161,323                   | \$161,323                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                      | <b>\$161,323</b>            | <b>\$161,323</b>            |

**Total Requirements** **\$26,906,406** **\$26,906,406**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 432996              | PROVIDER MATCH       | \$862,839                   | \$862,839                   |
| <b>Total GRANTS</b> |                      | <b>\$862,839</b>            | <b>\$862,839</b>            |

**FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 435900                                 | OTHER LIC,FEES/PERMITS | \$104,109                   | \$104,109                   |
| <b>Total FEES,LICENSES &amp; FINES</b> |                        | <b>\$104,109</b>            | <b>\$104,109</b>            |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 538375              | DMA MEDICAID TITLE XIX | \$63,998                    | \$63,998                    |
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$586,499                   | \$586,499                   |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1332-Children's Health Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|--|--------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 53886D                                     | DMA-HEALTH CHOICE        | \$128                       | \$128                       |               |               |
| 53888K                                     | TANF                     | \$1,675,000                 | \$1,675,000                 |               |               |
| 5388AK                                     | TITLE X FAMILY PLANNING  | \$107,353                   | \$107,353                   |               |               |
| 5388AP                                     | MCH BLOCK GRANT          | \$2,812,749                 | \$2,812,749                 |               |               |
| 5388CY                                     | UNIV NEWBORN HEAR/SCREEN | \$342,844                   | \$342,844                   |               |               |
| 5388EH                                     | EHDI TRACKING RESEARCH   | \$105,181                   | \$105,181                   |               |               |
| 5388KL                                     | PREP                     | \$1,535,229                 | \$1,535,229                 |               |               |
| 5388PY                                     | ODH TRANSITION           | \$12,385                    | \$12,385                    |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                          | <b>\$7,241,366</b>          | <b>\$7,241,366</b>          |               |               |
| <b>Total Receipts</b>                      |                          | <b>\$8,208,314</b>          | <b>\$8,208,314</b>          |               |               |
| <b>Net Appropriation/Total FTE Count</b>   |                          | <b>\$18,698,092</b>         | <b>\$18,698,092</b>         | <b>43.000</b> | <b>43.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1370-Refugee Health Assessment  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$54,271                    | \$54,271                    | 1.000                    | 1.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$4,152                     | \$4,152                     | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$7,723                     | \$7,723                     | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$43                        | \$43                        | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$71,381</b>             | <b>\$71,381</b>             | <b>1.000</b>             | <b>1.000</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|--------------------------|-----------------------------|-----------------------------|
| 532170                          | ADMIN SERVICES           | \$6,123                     | \$6,123                     |
| 532192                          | HONORARIUMS              | \$1,000                     | \$1,000                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP   | \$2,043                     | \$2,043                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS   | \$1,742                     | \$1,742                     |
| 532811                          | TELEPHONE SERVICE        | \$653                       | \$653                       |
| 532840                          | POSTAGE, FREIGHT & DELIV | \$300                       | \$300                       |
| 532930                          | REGISTRATION FEES        | \$300                       | \$300                       |
| <b>Total PURCHASED SERVICES</b> |                          | <b>\$12,161</b>             | <b>\$12,161</b>             |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$633                       | \$633                       |
| 533120                | DATA PROCESSING SUPPLIES | \$1,250                     | \$1,250                     |
| <b>Total SUPPLIES</b> |                          | <b>\$1,883</b>              | <b>\$1,883</b>              |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY  | \$61,400                    | \$61,400                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                      | <b>\$61,400</b>             | <b>\$61,400</b>             |

**Total Requirements**

**\$146,825      \$146,825**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 5388BT                                     | REFUGEE HEALTH PROG  | \$146,825                   | \$146,825                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                      | <b>\$146,825</b>            | <b>\$146,825</b>            |

**Total Receipts**

**\$146,825      \$146,825**

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      1.000                      1.000**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A1-Maternal and Infant Health  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$101,838                   | \$101,838                   | 2.000                    | 2.000                    |
| 531212                         | SPA-REG SALARIES-RECPT    | \$812,461                   | \$812,461                   | 14.000                   | 14.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$1,758,389                 | \$1,758,389                 | 25.000                   | 25.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$60,720                    | \$60,720                    | 1.000                    | 1.000                    |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$1,236                     | \$1,236                     | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$12,127                    | \$12,127                    | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$20,956                    | \$20,956                    | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$7,888                     | \$7,888                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$67,727                    | \$67,727                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$136,144                   | \$136,144                   | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$14,672                    | \$14,672                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$125,980                   | \$125,980                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$253,214                   | \$253,214                   | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$77,880                    | \$77,880                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$129,800                   | \$129,800                   | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$6                         | \$6                         | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$3,689                     | \$3,689                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,595,111</b>          | <b>\$3,595,111</b>          | <b>42.000</b>            | <b>42.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$67,641                    | \$67,641                    |
| 532181              | FOOD SER AGREEMENT        | \$25,375                    | \$25,375                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$14                        | \$14                        |
| 532192              | HONORARIUMS               | \$6,928                     | \$6,928                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$486,521                   | \$486,521                   |
| 532210              | ENRG SER -ELECTRICAL      | \$491                       | \$491                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$733                       | \$733                       |
| 532310              | REPAIRS-BUILDINGS         | \$100                       | \$100                       |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$10                        | \$10                        |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$354                       | \$354                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$28                        | \$28                        |
| 532390              | REPAIRS-OTHER             | \$200                       | \$200                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,500                     | \$2,500                     |
| 532490              | MAINT AGREEMENT-OTHER     | \$1,400                     | \$1,400                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$1,271                     | \$1,271                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$11,712                    | \$11,712                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$77,033                    | \$77,033                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A1-Maternal and Infant Health  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532524                          | RENT/LEASE-GEN OFF EQUIP  | \$729                       | \$729                       |
| 532590                          | RENT/LEASE OTHER PROPERTY | \$1,000                     | \$1,000                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$2,769                     | \$2,769                     |
| 532714                          | TRANSP-GRND - IN STATE    | \$20,486                    | \$20,486                    |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$1,284                     | \$1,284                     |
| 532717                          | TRANSP OTHER - IN STATE   | \$530                       | \$530                       |
| 532721                          | LODGING - IN STATE        | \$17,109                    | \$17,109                    |
| 532722                          | LODGING-OUT STATE, IN US  | \$9,300                     | \$9,300                     |
| 532724                          | MEALS - IN STATE          | \$10,712                    | \$10,712                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$3,096                     | \$3,096                     |
| 532727                          | MISC - IN STATE           | \$173                       | \$173                       |
| 532728                          | MISC - OUT STATE, IN US   | \$1,746                     | \$1,746                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$18,931                    | \$18,931                    |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$10,782                    | \$10,782                    |
| 532811                          | TELEPHONE SERVICE         | \$17,316                    | \$17,316                    |
| 532812                          | TELECOMMUN DATA CHRG      | \$1,294                     | \$1,294                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$5,484                     | \$5,484                     |
| 532817                          | INTERNET SERV PROV CHARGE | \$90                        | \$90                        |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$426                       | \$426                       |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$12,001                    | \$12,001                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$34,600                    | \$34,600                    |
| 532860                          | ADVERTISING               | \$2,325                     | \$2,325                     |
| 532913                          | LIABILITY INSURANCE       | \$3,398                     | \$3,398                     |
| 532930                          | REGISTRATION FEES         | \$7,110                     | \$7,110                     |
| 532941                          | EMP EDUCATION ASSIST PROG | \$462                       | \$462                       |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$4,131                     | \$4,131                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$869,595</b>            | <b>\$869,595</b>            |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$14,089                    | \$14,089                    |
| 533120                | DATA PROCESSING SUPPLIES | \$285                       | \$285                       |
| 533130                | PHOTOGRAPHIC SUPPLIES    | \$84                        | \$84                        |
| 533720                | EDUCATIONAL SUPPLIES     | \$44,518                    | \$44,518                    |
| 533900                | OTHER MATERIALS & SUPP   | \$15,023                    | \$15,023                    |
| <b>Total SUPPLIES</b> |                          | <b>\$73,999</b>             | <b>\$73,999</b>             |

**PROPERTY,PLANT & EQUIPMENT**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A1-Maternal and Infant Health  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 534511                                       | FURN-OFFICE              | \$19,267                    | \$19,267                    |
| 534521                                       | OFFICE EQUIPMENT         | \$100                       | \$100                       |
| 534534                                       | PC/PRINTER EQUIPMENT     | \$33,341                    | \$33,341                    |
| 534630                                       | LBRRY&LRNING RESRCE COLL | \$44,055                    | \$44,055                    |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                          | <b>\$96,763</b>             | <b>\$96,763</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$5,265                     | \$5,265                     |
| 535840                                      | SERVICE & OTHER AWARDS    | \$190                       | \$190                       |
| 535890                                      | OTHER ADMIN EXPENSE       | \$150                       | \$150                       |
| 535900                                      | OTHER EXPENSES            | \$3,270                     | \$3,270                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$8,875</b>              | <b>\$8,875</b>              |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536260                                 | GO CR AID TO COUNTY       | \$41,808,028                | \$41,808,028                |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$38,000                    | \$38,000                    |
| 536267                                 | GO CR HIGHER EDUCATION    | \$12,967                    | \$12,967                    |
| 536667                                 | DIRECTED GRANTS OTHER     | \$350,000                   | \$350,000                   |
| 536668                                 | HIGHRISK MATERNITY CLINIC | \$375,000                   | \$375,000                   |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$12,285                    | \$12,285                    |
| 536C02                                 | NGO CR OTHER              | \$1,780,075                 | \$1,780,075                 |
| 536G02                                 | NGO DIRECTED GRANTS OTHER | \$250,000                   | \$250,000                   |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$44,626,355</b>         | <b>\$44,626,355</b>         |

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 5381P1                                    | TR TO MENTAL HEALTH-14460 | \$45,000                    | \$45,000                    |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$45,000</b>             | <b>\$45,000</b>             |

**Total Requirements**

**\$49,315,698      \$49,315,698**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 432210              | FAMILY PLAN LOCAL MATCH | \$15,650,868                | \$15,650,868                |
| 432298              | LHD PT. FEES            | \$4,582,636                 | \$4,582,636                 |
| <b>Total GRANTS</b> |                         | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |

**INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A1-Maternal and Infant Health**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|--|---------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 53883Z                                     | SPPT PREG/PNTG TEENS      | \$1,738,833                 | \$1,738,833                 |               |               |
| 53886C                                     | DMA-TITLE XIX ADM/TRNG    | \$634,873                   | \$634,873                   |               |               |
| 53888K                                     | TANF                      | \$825,000                   | \$825,000                   |               |               |
| 5388AK                                     | TITLE X FAMILY PLANNING   | \$6,353,991                 | \$6,353,991                 |               |               |
| 5388AP                                     | MCH BLOCK GRANT           | \$7,649,192                 | \$7,649,192                 |               |               |
| 5388CE                                     | HEALTHY ST/BABY LOVE +    | \$746,172                   | \$746,172                   |               |               |
| 5388CS                                     | HS/TRIAD BABY LOVE        | \$872,274                   | \$872,274                   |               |               |
| 5388DA                                     | HS/ELIM DISP PERINATAL HL | \$726,360                   | \$726,360                   |               |               |
| 5388KL                                     | PREP                      | \$91                        | \$91                        |               |               |
| 5388RV                                     | NC POP SURV HEMOGL        | \$9,293                     | \$9,293                     |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$19,556,079</b>         | <b>\$19,556,079</b>         |               |               |
| <b>Total Receipts</b>                      |                           | <b>\$39,789,583</b>         | <b>\$39,789,583</b>         |               |               |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$9,526,115</b>          | <b>\$9,526,115</b>          | <b>42.000</b> | <b>42.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A2-Women, Infants and Children (WIC)  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$1,722,344                 | \$1,722,344                 | 30.000                   | 30.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$598,997                   | \$598,997                   | 10.000                   | 10.000                   |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$405,520                   | \$405,520                   | 6.000                    | 6.000                    |
| 531291                         | SPA REG SALARY -INCREASES | \$78,465                    | \$78,465                    | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$46,369                    | \$46,369                    | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$11,346                    | \$11,346                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$166,329                   | \$166,329                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$46,788                    | \$46,788                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$309,394                   | \$309,394                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$86,852                    | \$86,852                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$186,912                   | \$186,912                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$2,425                     | \$2,425                     | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$29,760                    | \$29,760                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,743,421</b>          | <b>\$3,743,421</b>          | <b>46.000</b>            | <b>46.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES            | \$198,312                   | \$198,312                   |
| 532140              | OTH INFORMATION TECH SVCS | \$4,634,347                 | \$4,634,347                 |
| 532170              | ADMIN SERVICES            | \$578,000                   | \$578,000                   |
| 532181              | FOOD SER AGREEMENT        | \$73,213                    | \$73,213                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$716                       | \$716                       |
| 532192              | HONORARIUMS               | \$8,958                     | \$8,958                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,350,384                 | \$6,350,384                 |
| 532210              | ENRG SER -ELECTRICAL      | \$2,115                     | \$2,115                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$6,219                     | \$6,219                     |
| 532310              | REPAIRS-BUILDINGS         | \$476                       | \$476                       |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$768                       | \$768                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$236                       | \$236                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,392                     | \$1,392                     |
| 532447              | MAINT AGREE-PC/PRINTER    | \$68,880                    | \$68,880                    |
| 532490              | MAINT AGREEMENT-OTHER     | \$2,933                     | \$2,933                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$25,361                    | \$25,361                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$147,452                   | \$147,452                   |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$67,468                    | \$67,468                    |
| 532523              | RENT/LEASE-VOICE COMM EQU | \$340                       | \$340                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$44,705                    | \$44,705                    |
| 532711              | TRANSP AIR - IN STATE     | \$400                       | \$400                       |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A2-Women, Infants and Children (WIC)  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532712                          | TRANS AIR-OUT STATE,IN US | \$21,489                    | \$21,489                    |
| 532714                          | TRANSP-GRND - IN STATE    | \$33,320                    | \$33,320                    |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$5,162                     | \$5,162                     |
| 532717                          | TRANSP OTHER - IN STATE   | \$2,256                     | \$2,256                     |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$744                       | \$744                       |
| 532721                          | LODGING - IN STATE        | \$33,229                    | \$33,229                    |
| 532722                          | LODGING-OUT STATE, IN US  | \$28,385                    | \$28,385                    |
| 532723                          | LODGING-OUT OF COUNTRY    | \$69                        | \$69                        |
| 532724                          | MEALS - IN STATE          | \$21,841                    | \$21,841                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$10,145                    | \$10,145                    |
| 532727                          | MISC - IN STATE           | \$318                       | \$318                       |
| 532728                          | MISC - OUT STATE, IN US   | \$1,238                     | \$1,238                     |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$5,124                     | \$5,124                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$2,472                     | \$2,472                     |
| 532811                          | TELEPHONE SERVICE         | \$51,435                    | \$51,435                    |
| 532812                          | TELECOMMUN DATA CHRГ      | \$69,351                    | \$69,351                    |
| 532813                          | TELECONFERENCE CHARGES    | \$67,957                    | \$67,957                    |
| 532814                          | CELLULAR PHONE SERVICES   | \$32,469                    | \$32,469                    |
| 532816                          | VIDEO TRANSMISSION CHARGE | \$9,260                     | \$9,260                     |
| 532817                          | INTERNET SERV PROV CHARGE | \$543                       | \$543                       |
| 532818                          | DATA WIRING SVC CHRГ      | \$312                       | \$312                       |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$743                       | \$743                       |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$278,075                   | \$278,075                   |
| 532850                          | PRINT,BIND,DUPLICATE      | \$1,222,611                 | \$1,222,611                 |
| 532860                          | ADVERTISING               | \$1,945                     | \$1,945                     |
| 532912                          | MOTOR VEHICLE INSURANCE   | \$565                       | \$565                       |
| 532930                          | REGISTRATION FEES         | \$27,117                    | \$27,117                    |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$756                       | \$756                       |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$14,141,606</b>         | <b>\$14,141,606</b>         |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$55,583                    | \$55,583                    |
| 533120                | DATA PROCESSING SUPPLIES | \$257,564                   | \$257,564                   |
| 533190                | OTHER ADMIN SUPPLIES     | \$94                        | \$94                        |
| 533310                | GASOLINE                 | \$1,232                     | \$1,232                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$1,906,009                 | \$1,906,009                 |
| 533900                | OTHER MATERIALS & SUPP   | \$825                       | \$825                       |
| <b>Total SUPPLIES</b> |                          | <b>\$2,221,307</b>          | <b>\$2,221,307</b>          |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A2-Women, Infants and Children (WIC)  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 534511                                       | FURN-OFFICE              | \$23,545                    | \$23,545                    |
| 534521                                       | OFFICE EQUIPMENT         | \$10,074                    | \$10,074                    |
| 534523                                       | EQUIP-SCIENTIFIC/MEDICAL | \$3,487                     | \$3,487                     |
| 534530                                       | OTHER DP EQUIPMENT       | \$746                       | \$746                       |
| 534534                                       | PC/PRINTER EQUIPMENT     | \$262,625                   | \$262,625                   |
| 534539                                       | OTHER EQUIPMENT          | \$3,154                     | \$3,154                     |
| 534620                                       | TEXTBOOKS                | \$50                        | \$50                        |
| 534630                                       | LBRRY&LRNING RESRCE COLL | \$749                       | \$749                       |
| 534711                                       | OTHER COMPUTER SOFTWARE  | \$8,883                     | \$8,883                     |
| 534713                                       | PC SOFTWARE              | \$50,115                    | \$50,115                    |
| 534714                                       | SERVER SOFTWARE          | \$2,775                     | \$2,775                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                          | <b>\$366,203</b>            | <b>\$366,203</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535120                                      | LICENSES & PERMIT COSTS   | \$1,000                     | \$1,000                     |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$68,016                    | \$68,016                    |
| 535840                                      | SERVICE & OTHER AWARDS    | \$117                       | \$117                       |
| 535890                                      | OTHER ADMIN EXPENSE       | \$11,195                    | \$11,195                    |
| 535900                                      | OTHER EXPENSES            | \$9,493                     | \$9,493                     |
| 535950                                      | PETTY/IMPREST CASH        | \$200                       | \$200                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$90,021</b>             | <b>\$90,021</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|-------------------------|-----------------------------|-----------------------------|
| 536173                                 | WIC FOOD EXPENSE        | \$148,524,038               | \$148,524,038               |
| 536175                                 | WIC FOOD INST-CHEROKEE  | \$386,373                   | \$386,373                   |
| 536176                                 | WIC-BREAST PUMPS        | \$1,175,612                 | \$1,175,612                 |
| 536177                                 | WIC VENDOR REBATES      | \$64,793,639                | \$64,793,639                |
| 536179                                 | WIC - SPECIAL FORMULA   | \$1,657,883                 | \$1,657,883                 |
| 536260                                 | GO CR AID TO COUNTY     | \$55,034,370                | \$55,034,370                |
| 536267                                 | GO CR HIGHER EDUCATION  | \$194,873                   | \$194,873                   |
| 536C01                                 | NGO CR HIGHER EDUCATION | \$77,376                    | \$77,376                    |
| 536C02                                 | NGO CR OTHER            | \$8,373,544                 | \$8,373,544                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                         | <b>\$280,217,708</b>        | <b>\$280,217,708</b>        |

**Total Requirements** **\$300,780,266** **\$300,780,266**

**Receipts  
MISCELLANEOUS**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13A2-Women, Infants and Children (WIC)  
Receipts  
MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|---------------------------|-----------------------------|-----------------------------|
| 437117                     | REBATES                   | \$64,893,718                | \$64,893,718                |
| 437119                     | PUBLIC ASSIST COLLECTIONS | \$288,094                   | \$288,094                   |
| <b>Total MISCELLANEOUS</b> |                           | <b>\$65,181,812</b>         | <b>\$65,181,812</b>         |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 538375                                     | DMA MEDICAID TITLE XIX    | \$283,477                   | \$283,477                   |
| 5388AD                                     | STATE ADMIN EXPENSE       | \$215,004                   | \$215,004                   |
| 5388AE                                     | FARMERS MKT NUTR PROG     | \$54,986                    | \$54,986                    |
| 5388AH                                     | WIC INFRASTRUCTURE        | \$1,886,920                 | \$1,886,920                 |
| 5388CB                                     | WIC ADMIN                 | \$75,004,543                | \$75,004,543                |
| 5388DF                                     | WIC FOOD                  | \$149,510,603               | \$149,510,603               |
| 5388DG                                     | WIC FARMER'S MARKET FOOD  | \$463,818                   | \$463,818                   |
| 5388EP                                     | CHRONIC DISEASE PRE 2003  | (\$26)                      | (\$26)                      |
| 5388JQ                                     | BREAST FEEDING PEER CNSLG | \$2,379,884                 | \$2,379,884                 |
| 5388MS                                     | WIC MIS                   | \$5,441,760                 | \$5,441,760                 |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$235,240,969</b>        | <b>\$235,240,969</b>        |

|                       |                      |                      |
|-----------------------|----------------------|----------------------|
| <b>Total Receipts</b> | <b>\$300,422,781</b> | <b>\$300,422,781</b> |
|-----------------------|----------------------|----------------------|

|  |                  |                  |               |               |
|--|------------------|------------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$357,485</b> | <b>\$357,485</b> | <b>46.000</b> | <b>46.000</b> |
|--|------------------|------------------|---------------|---------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13B0-Oral Health Preventive Services  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$2,622,786                 | \$2,409,244                 | 37.000                   | 37.000                   |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$97,551                    | \$96,298                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$207,869                   | \$191,422                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$384,880                   | \$354,286                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$216,607                   | \$197,137                   | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$3,529,693</b>          | <b>\$3,248,387</b>          | <b>37.000</b>            | <b>37.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$3,673                     | \$3,673                     |
| 532170              | ADMIN SERVICES            | \$10,450                    | \$10,450                    |
| 532181              | FOOD SER AGREEMENT        | \$600                       | \$600                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$2,250                     | \$2,250                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$200                       | \$200                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$199,921                   | \$199,921                   |
| 532210              | ENRG SER -ELECTRICAL      | \$2,030                     | \$2,030                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$800                       | \$800                       |
| 532310              | REPAIRS-BUILDINGS         | \$1,050                     | \$1,050                     |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$1,000                     | \$1,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500                       | \$500                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,000                     | \$4,000                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$5,061                     | \$5,061                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$600                       | \$600                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$73,125                    | \$70,125                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,200                     | \$5,200                     |
| 532714              | TRANSP-GRND - IN STATE    | \$159,726                   | \$153,979                   |
| 532715              | TRANS GRND-OUT STA,IN US  | \$565                       | \$565                       |
| 532717              | TRANSP OTHER - IN STATE   | \$1,709                     | \$1,709                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$100                       | \$100                       |
| 532721              | LODGING - IN STATE        | \$9,925                     | \$9,855                     |
| 532722              | LODGING-OUT STATE, IN US  | \$8,165                     | \$8,165                     |
| 532724              | MEALS - IN STATE          | \$5,881                     | \$5,821                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,574                     | \$2,574                     |
| 532727              | MISC - IN STATE           | \$422                       | \$422                       |
| 532728              | MISC - OUT STATE, IN US   | \$30                        | \$30                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,998                     | \$6,998                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$7,332                     | \$7,332                     |
| 532811              | TELEPHONE SERVICE         | \$16,150                    | \$16,150                    |
| 532814              | CELLULAR PHONE SERVICES   | \$28,797                    | \$28,797                    |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13B0-Oral Health Preventive Services  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532821                          | COMPUTER/DATA PROCESS SVC | \$2,465                     | \$2,465                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$18,725                    | \$18,725                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$41,301                    | \$41,301                    |
| 532913                          | LIABILITY INSURANCE       | \$3,225                     | \$3,225                     |
| 532930                          | REGISTRATION FEES         | \$6,528                     | \$6,528                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$631,078</b>            | <b>\$622,201</b>            |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES   | \$10,378                    | \$10,378                    |
| 533120                | DATA PROCESSING SUPPLIES  | \$9,500                     | \$9,500                     |
| 533210                | JANITORIAL SUPPLIES       | \$10                        | \$10                        |
| 533240                | CARPENTRY & HARDWARE SUPP | \$200                       | \$200                       |
| 533510                | CLOTHING & UNIFORMS       | \$1,200                     | \$1,200                     |
| 533630                | DENTAL SUPPLIES           | \$342,365                   | \$342,365                   |
| 533720                | EDUCATIONAL SUPPLIES      | \$29,193                    | \$29,193                    |
| <b>Total SUPPLIES</b> |                           | <b>\$392,846</b>            | <b>\$392,846</b>            |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 534511                                      | FURN-OFFICE               | \$4,350                     | \$4,350                     |
| 534523                                      | EQUIP-SCIENTIFIC/MEDICAL  | \$30,457                    | \$30,457                    |
| 534528                                      | EQUIP-VOICE COMMUNICATION | \$675                       | \$675                       |
| 534530                                      | OTHER DP EQUIPMENT        | \$73                        | \$73                        |
| 534532                                      | VIDEO TRANSMISSION EQUIP  | \$3,000                     | \$3,000                     |
| 534534                                      | PC/PRINTER EQUIPMENT      | \$25,100                    | \$25,100                    |
| 534713                                      | PC SOFTWARE               | \$2,000                     | \$2,000                     |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                           | <b>\$65,655</b>             | <b>\$65,655</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535120                                      | LICENSES & PERMIT COSTS   | \$2,400                     | \$2,400                     |
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$140                       | \$140                       |
| 535840                                      | SERVICE & OTHER AWARDS    | \$725                       | \$725                       |
| 535890                                      | OTHER ADMIN EXPENSE       | \$450                       | \$450                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$3,715</b>              | <b>\$3,715</b>              |

**AID AND PUBLIC ASSISTANCE**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
13B0-Oral Health Preventive Services  
Requirements  
AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 536267                                 | GO CR HIGHER EDUCATION | \$30,542                    | \$30,542                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                        | <b>\$30,542</b>             | <b>\$30,542</b>             |
| <b>Total Requirements</b>              |                        | <b>\$4,653,529</b>          | <b>\$4,363,346</b>          |

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 53886C                                     | DMA-TITLE XIX ADM/TRNG    | \$1,059,600                 | \$981,917                   |
| 5388AP                                     | MCH BLOCK GRANT           | \$54,838                    | \$54,838                    |
| 5388BK                                     | PREV HLTH BLOCK GRANT     | \$46,302                    | \$46,302                    |
| 5388HR                                     | CHILDREN'S ORAL HLTH ACCE | \$159,679                   | \$159,679                   |
| 5388RT                                     | DENTAL PH RESIDENCY TRNG  | \$90,389                    | \$90,389                    |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$1,410,808</b>          | <b>\$1,333,125</b>          |
| <b>Total Receipts</b>                      |                           | <b>\$1,410,808</b>          | <b>\$1,333,125</b>          |

|  |                    |                    |               |               |
|--|--------------------|--------------------|---------------|---------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$3,242,721</b> | <b>\$3,030,221</b> | <b>37.000</b> | <b>37.000</b> |
|--|--------------------|--------------------|---------------|---------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1421-Sickle Cell Adult Treatment  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$309,250                   | \$309,250                   | 3.000                    | 3.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$1,653                     | \$1,653                     | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$23,784                    | \$23,784                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$44,242                    | \$44,242                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$15,630                    | \$15,630                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$394,559</b>            | <b>\$394,559</b>            | <b>3.000</b>             | <b>3.000</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532181                          | FOOD SER AGREEMENT        | \$738                       | \$738                       |
| 532192                          | HONORARIUMS               | \$2,500                     | \$2,500                     |
| 532199                          | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |
| 532513                          | RENT/LEASE-OTH FACILITIES | \$1,000                     | \$1,000                     |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$1,000                     | \$1,000                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$2,000                     | \$2,000                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$1,000                     | \$1,000                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$4,050                     | \$4,050                     |
| 532860                          | ADVERTISING               | \$18,118                    | \$18,118                    |
| 532930                          | REGISTRATION FEES         | \$2,000                     | \$2,000                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$76,406</b>             | <b>\$76,406</b>             |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$2,000                     | \$2,000                     |
| 533120                | DATA PROCESSING SUPPLIES | \$1,000                     | \$1,000                     |
| 533720                | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |
| <b>Total SUPPLIES</b> |                          | <b>\$8,000</b>              | <b>\$8,000</b>              |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$10,000                    | \$10,000                    |
| 536267                                 | GO CR HIGHER EDUCATION    | \$14,835                    | \$14,835                    |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$20,000                    | \$20,000                    |
| 536C02                                 | NGO CR OTHER              | \$1,088,642                 | \$1,088,642                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$1,133,477</b>          | <b>\$1,133,477</b>          |

|                           |  |                    |                    |
|---------------------------|--|--------------------|--------------------|
| <b>Total Requirements</b> |  | <b>\$1,612,442</b> | <b>\$1,612,442</b> |
|---------------------------|--|--------------------|--------------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1421-Sickle Cell Adult Treatment**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                     | DMA-TITLE XIX ADM/TRNG | \$332,417                   | \$332,417                   |              |              |
| 5388RV                                     | NC POP SURV HEMOGL     | \$219,241                   | \$219,241                   |              |              |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                        | <b>\$551,658</b>            | <b>\$551,658</b>            |              |              |
| <b>Total Receipts</b>                      |                        | <b>\$551,658</b>            | <b>\$551,658</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>   |                        | <b>\$1,060,784</b>          | <b>\$1,060,784</b>          | <b>3.000</b> | <b>3.000</b> |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1441-Early Intervention  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                         | SPA-REG SALARIES-APPRO    | \$14,305,169                | \$10,819,407                | 289.350                  | 206.150                  |
| 531212                         | SPA-REG SALARIES-RECPT    | \$21,025,549                | \$21,025,549                | 463.930                  | 463.930                  |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$266,955                   | \$266,955                   | 0.000                    | 0.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$229,018                   | \$229,018                   | 0.000                    | 0.000                    |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$1,114,763                 | \$848,103                   | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$1,625,976                 | \$1,625,976                 | 0.000                    | 0.000                    |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$2,073,606                 | \$1,577,581                 | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$3,024,435                 | \$3,024,435                 | 0.000                    | 0.000                    |
| 531561                         | MED INS CONTRIB-APPRO     | \$1,516,062                 | \$1,085,385                 | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$2,414,280                 | \$2,414,280                 | 0.000                    | 0.000                    |
| 531572                         | UNEMP COMP PAYMNTS TO DES | \$3,729                     | \$3,729                     | 0.000                    | 0.000                    |
| 531627                         | ST DISABILITY PMT-APPROP  | \$34,150                    | \$34,150                    | 0.000                    | 0.000                    |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$279                       | \$279                       | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$47,633,971</b>         | <b>\$42,954,847</b>         | <b>753.280</b>           | <b>670.080</b>           |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$35,464                    | \$35,464                    |
| 532170              | ADMIN SERVICES            | \$18,175                    | \$18,175                    |
| 532184              | JANITORIAL SER AGREEMENT  | \$131,502                   | \$131,502                   |
| 532185              | WASTE REM/RECY SER AGREEM | \$12,030                    | \$12,030                    |
| 532186              | SECURITY SERVICE AGREE    | \$5,573                     | \$5,573                     |
| 532187              | PEST CONTROL AGREEMENT    | \$850                       | \$850                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,427,012                 | \$1,441,067                 |
| 532210              | ENRG SER -ELECTRICAL      | \$36,960                    | \$36,960                    |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$7,318                     | \$7,318                     |
| 532230              | ENRG SER -WATER & SEWER   | \$16,321                    | \$16,321                    |
| 532310              | REPAIRS-BUILDINGS         | \$10,697                    | \$10,697                    |
| 532320              | REPAIRS-OTHER STRUCTURES  | \$700                       | \$700                       |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$5,828                     | \$5,828                     |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$4,250                     | \$4,250                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$16,695                    | \$16,695                    |
| 532337              | REPAIRS-PC/PRINTER        | \$1,061                     | \$1,061                     |
| 532390              | REPAIRS-OTHER             | \$4,554                     | \$4,554                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$79,600                    | \$84,350                    |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$11,380                    | \$11,380                    |
| 532490              | MAINT AGREEMENT-OTHER     | \$3,200                     | \$3,200                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$3,257,932                 | \$3,384,583                 |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,023,546                 | \$1,033,546                 |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1441-Early Intervention  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532524                          | RENT/LEASE-GEN OFF EQUIP  | \$96,389                    | \$96,389                    |
| 532590                          | RENT/LEASE OTHER PROPERTY | \$3,237                     | \$3,237                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |
| 532714                          | TRANSP-GRND - IN STATE    | \$266,096                   | \$266,096                   |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |
| 532717                          | TRANSP OTHER - IN STATE   | \$15,309                    | \$15,309                    |
| 532721                          | LODGING - IN STATE        | \$10,530                    | \$10,530                    |
| 532722                          | LODGING-OUT STATE, IN US  | \$2,000                     | \$2,000                     |
| 532724                          | MEALS - IN STATE          | \$18,160                    | \$18,160                    |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$210                       | \$210                       |
| 532727                          | MISC - IN STATE           | \$100                       | \$100                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$35,864                    | \$35,864                    |
| 532811                          | TELEPHONE SERVICE         | \$174,566                   | \$184,466                   |
| 532812                          | TELECOMMUN DATA CHRG      | \$299,869                   | \$304,669                   |
| 532814                          | CELLULAR PHONE SERVICES   | \$87,418                    | \$91,418                    |
| 532815                          | EMAIL AND CALENDARING     | \$602                       | \$602                       |
| 532818                          | DATA WIRING SVC CHRG      | \$10,153                    | \$12,080                    |
| 532819                          | TELEPHONE WIRING SVC CHRG | \$3,250                     | \$3,250                     |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$6,980                     | \$6,980                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$71,217                    | \$71,217                    |
| 532850                          | PRINT,BIND,DUPLICATE      | \$16,271                    | \$16,271                    |
| 532860                          | ADVERTISING               | \$385                       | \$385                       |
| 532930                          | REGISTRATION FEES         | \$17,536                    | \$17,536                    |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$7,247,690</b>          | <b>\$7,423,773</b>          |

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$103,202                   | \$103,452                   |
| 533120              | DATA PROCESSING SUPPLIES  | \$36,482                    | \$36,482                    |
| 533130              | PHOTOGRAPHIC SUPPLIES     | \$8,021                     | \$8,021                     |
| 533150              | SECURITY & SAFETY SUPP    | \$1,068                     | \$1,068                     |
| 533190              | OTHER ADMIN SUPPLIES      | \$68                        | \$68                        |
| 533210              | JANITORIAL SUPPLIES       | \$5,375                     | \$5,375                     |
| 533290              | OTHER FACILITY & HARDWARE | \$1,500                     | \$1,500                     |
| 533310              | GASOLINE                  | \$450                       | \$450                       |
| 533330              | OIL, LUBRICANTS, FLUIDS   | \$400                       | \$400                       |
| 533410              | FOOD SUPPLIES             | \$134                       | \$134                       |
| 533530              | REHABILITATION SUPPLIES   | \$4,534                     | \$4,534                     |
| 533710              | SCIENTIFIC SUPPLIES       | \$3,472                     | \$3,472                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1441-Early Intervention  
Requirements  
SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 533720                | EDUCATIONAL SUPPLIES   | \$115,146                   | \$115,146                   |
| 533900                | OTHER MATERIALS & SUPP | \$1,000                     | \$1,000                     |
| <b>Total SUPPLIES</b> |                        | <b>\$280,852</b>            | <b>\$281,102</b>            |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 534220                                       | LEGAL&RECORDING FEES-BLDG | \$50                        | \$50                        |
| 534511                                       | FURN-OFFICE               | \$11,970                    | \$11,970                    |
| 534521                                       | OFFICE EQUIPMENT          | \$6,380                     | \$16,130                    |
| 534523                                       | EQUIP-SCIENTIFIC/MEDICAL  | \$7,410                     | \$7,410                     |
| 534528                                       | EQUIP-VOICE COMMUNICATION | \$2,040                     | \$2,040                     |
| 534530                                       | OTHER DP EQUIPMENT        | \$17                        | \$17                        |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$16,801                    | \$16,801                    |
| 534539                                       | OTHER EQUIPMENT           | \$22,637                    | \$22,637                    |
| 534630                                       | LBRRY&LRNING RESRCE COLL  | \$1,690                     | \$1,690                     |
| 534713                                       | PC SOFTWARE               | \$33,645                    | \$33,645                    |
| 534714                                       | SERVER SOFTWARE           | \$5,836                     | \$5,836                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$108,476</b>            | <b>\$118,226</b>            |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$6,644                     | \$6,644                     |
| 535840                                      | SERVICE & OTHER AWARDS    | \$1,571                     | \$1,571                     |
| 535890                                      | OTHER ADMIN EXPENSE       | \$6,567                     | \$13,717                    |
| 535950                                      | PETTY/IMPREST CASH        | \$750                       | \$750                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                           | <b>\$15,532</b>             | <b>\$22,682</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536182                                 | ITP-COM SERV PROG STATE   | \$3,497,412                 | \$3,797,412                 |
| 536261                                 | GO CR OTHER LOCAL HEALTH  | \$1,278,834                 | \$1,676,273                 |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$2,061,205                 | \$2,524,657                 |
| 536267                                 | GO CR HIGHER EDUCATION    | \$3,560,193                 | \$3,916,894                 |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$4,268,933                 | \$4,366,837                 |
| 536C02                                 | NGO CR OTHER              | \$99,910                    | \$227,453                   |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$14,766,487</b>         | <b>\$16,509,526</b>         |

**INTRA-GOVERNMENTAL TRANSFERS**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1441-Early Intervention  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 538162                                    | TFR TO FUND 1435     | (\$742,852)                 |                             |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                      | <b>(\$742,852)</b>          |                             |

**Total Requirements** \$69,310,156 \$67,310,156

**Receipts**

**SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$265,203                   | \$265,203                   |
| <b>Total SALES,SERVICE &amp; RENTALS</b> |                          | <b>\$265,203</b>            | <b>\$265,203</b>            |

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|--------------------------|-----------------------------|-----------------------------|
| 437992                     | IMP/PETTY CASH RE-DEPOSI | \$750                       | \$750                       |
| <b>Total MISCELLANEOUS</b> |                          | <b>\$750</b>                | <b>\$750</b>                |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 538372                                     | MEDICAID MAXIMIZATION  | \$21,952,006                | \$21,952,006                |
| 538375                                     | DMA MEDICAID TITLE XIX | \$12,164,753                | \$12,164,753                |
| 53885C                                     | INFANT & TODDLER GRANT | \$12,193,146                | \$12,193,146                |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                        | <b>\$46,309,905</b>         | <b>\$46,309,905</b>         |

**Total Receipts** \$46,575,858 \$46,575,858

**Net Appropriation/Total FTE Count** \$22,734,298 \$20,734,298 753.280 670.080



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1460-Communicable Disease (HIV\AIDS and TB)  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$1,684,367                 | \$1,684,367                 | 30.000                   | 30.000                   |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$1,845,013                 | \$1,845,013                 | 43.000                   | 43.000                   |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$18,748                    | \$18,748                    | 0.000                    | 0.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$3,071                     | \$3,071                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$130,288                   | \$130,288                   | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$141,379                   | \$141,379                   | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$242,353                   | \$242,353                   | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$257,431                   | \$257,431                   | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$155,760                   | \$155,760                   | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$221,941                   | \$221,941                   | 0.000                    | 0.000                    |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$28                        | \$28                        | 0.000                    | 0.000                    |
| 531590                         | RESERVES FOR STAFF BENE   | \$2,140                     | \$2,140                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$4,702,519</b>          | <b>\$4,702,519</b>          | <b>73.000</b>            | <b>73.000</b>            |

**PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$426,361                   | \$426,361                   |
| 532181              | FOOD SER AGREEMENT        | \$3,896                     | \$3,896                     |
| 532192              | HONORARIUMS               | \$500                       | \$500                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$5,268,382                 | \$5,268,382                 |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,255                     | \$1,255                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$6,077                     | \$6,077                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$400                       | \$400                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,500                     | \$1,500                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,015                     | \$5,015                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,333                     | \$3,333                     |
| 532714              | TRANSP-GRND - IN STATE    | \$48,725                    | \$48,725                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,304                     | \$1,304                     |
| 532717              | TRANSP OTHER - IN STATE   | \$153                       | \$153                       |
| 532721              | LODGING - IN STATE        | \$11,274                    | \$11,274                    |
| 532722              | LODGING-OUT STATE, IN US  | \$3,992                     | \$3,992                     |
| 532724              | MEALS - IN STATE          | \$6,193                     | \$6,193                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,345                     | \$1,345                     |
| 532727              | MISC - IN STATE           | \$24                        | \$24                        |
| 532728              | MISC - OUT STATE, IN US   | \$42                        | \$42                        |
| 532811              | TELEPHONE SERVICE         | \$8,386                     | \$8,386                     |
| 532812              | TELECOMMUN DATA CHRGR     | \$3,356                     | \$3,356                     |
| 532814              | CELLULAR PHONE SERVICES   | \$6,988                     | \$6,988                     |
| 532817              | INTERNET SERV PROV CHARGE | \$1,376                     | \$1,376                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1460-Communicable Disease (HIV\AIDS and TB)  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|--------------------------|-----------------------------|-----------------------------|
| 532840                          | POSTAGE, FREIGHT & DELIV | \$2,429                     | \$2,429                     |
| 532850                          | PRINT,BIND,DUPLICATE     | \$6,910                     | \$6,910                     |
| 532930                          | REGISTRATION FEES        | \$1,700                     | \$1,700                     |
| <b>Total PURCHASED SERVICES</b> |                          | <b>\$5,820,916</b>          | <b>\$5,820,916</b>          |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$10,596                    | \$10,596                    |
| 533120                | DATA PROCESSING SUPPLIES | \$4,431                     | \$4,431                     |
| <b>Total SUPPLIES</b> |                          | <b>\$15,027</b>             | <b>\$15,027</b>             |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 534713                                      | PC SOFTWARE          | \$24,667                    | \$24,667                    |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                      | <b>\$24,667</b>             | <b>\$24,667</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|------------------------|-----------------------------|-----------------------------|
| 535840                                      | SERVICE & OTHER AWARDS | \$250                       | \$250                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                        | <b>\$250</b>                | <b>\$250</b>                |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536165                                 | PHARMACEUTICALS           | \$46,006,638                | \$46,006,638                |
| 536260                                 | GO CR AID TO COUNTY       | \$6,905,354                 | \$6,905,354                 |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$1,203,464                 | \$1,203,464                 |
| 536266                                 | GO CR NON DHHS STATE AGCY | \$78,370                    | \$78,370                    |
| 536267                                 | GO CR HIGHER EDUCATION    | \$932,490                   | \$932,490                   |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$2,367,183                 | \$2,367,183                 |
| 536C02                                 | NGO CR OTHER              | \$6,499,141                 | \$6,499,141                 |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$63,992,640</b>         | <b>\$63,992,640</b>         |

**Total Requirements**

**\$74,556,019      \$74,556,019**

**Receipts**

**MISCELLANEOUS**

| <b>Account Code</b>        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|----------------------------|----------------------|-----------------------------|-----------------------------|
| 437117                     | REBATES              | \$2,418,426                 | \$2,418,426                 |
| <b>Total MISCELLANEOUS</b> |                      | <b>\$2,418,426</b>          | <b>\$2,418,426</b>          |

**INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1460-Communicable Disease (HIV\AIDS and TB)**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |               |               |
|--|---------------------------|-----------------------------|-----------------------------|---------------|---------------|
| 53885B                                     | SAPT BLOCK GRANT          | \$78                        | \$78                        |               |               |
| 53886C                                     | DMA-TITLE XIX ADM/TRNG    | \$12,105                    | \$12,105                    |               |               |
| 538887                                     | ACA BLDG EPID LAB - HAI   | \$50                        | \$50                        |               |               |
| 53888B                                     | STD ACC PREV CAMPAIGN     | \$1,076,705                 | \$1,076,705                 |               |               |
| 5388BC                                     | HIV PREVENTION PROJ       | \$820,424                   | \$820,424                   |               |               |
| 5388BD                                     | TB CONTROL & AIDS         | \$1,955,521                 | \$1,955,521                 |               |               |
| 5388BE                                     | HIV/AIDS SURVEILLANCE     | \$62,066                    | \$62,066                    |               |               |
| 5388BS                                     | HIV CARE GRANT            | \$40,097,345                | \$40,097,345                |               |               |
| 5388BU                                     | HOPWA/FORMULA GRANT       | \$2,857,285                 | \$2,857,285                 |               |               |
| 5388CR                                     | CDC BIOTERRORISM PREPARE  | \$10,312                    | \$10,312                    |               |               |
| 5388CW                                     | EPI & LAB CAP INF DISEASE | \$8,249                     | \$8,249                     |               |               |
| 5388HP                                     | ADLT VIRUS HEP PREV COORD | \$3,771                     | \$3,771                     |               |               |
| 5388HQ                                     | HIV SUPPLEMENTAL          | \$392,261                   | \$392,261                   |               |               |
| 5388HU                                     | AVAILABLE.....            | \$25                        | \$25                        |               |               |
| 5388HV                                     | EXP AND INTG HIV TESTING  | \$39,923                    | \$39,923                    |               |               |
| 5388HY                                     | SYND PROG CLLB&SVC INTG   | \$484                       | \$484                       |               |               |
| 5388KH                                     | ACA BLDG EPID, LAB        | \$447                       | \$447                       |               |               |
| 5388KJ                                     | ADAP SHORTFALL RELIEF     | \$1,523,909                 | \$1,523,909                 |               |               |
| 5388LC                                     | ARRA EPID&LAB INFCT DIS   | \$11,149                    | \$11,149                    |               |               |
| 5388MT                                     | SPEC PROJ OF NTL SIGNF    | \$20                        | \$20                        |               |               |
| 5388RK                                     | MORBIDITY&RISK BEHAV SURV | \$25,618                    | \$25,618                    |               |               |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$48,897,747</b>         | <b>\$48,897,747</b>         |               |               |
| <b>Total Receipts</b>                      |                           | <b>\$51,316,173</b>         | <b>\$51,316,173</b>         |               |               |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$23,239,846</b>         | <b>\$23,239,846</b>         | <b>73.000</b> | <b>73.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
14A0-Sickle Cell Support - Children  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$413,902                   | \$413,902                   | 9.000                    | 9.000                    |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$11,313                    | \$11,313                    | 0.000                    | 0.000                    |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$32,532                    | \$32,532                    | 0.000                    | 0.000                    |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$60,508                    | \$60,508                    | 0.000                    | 0.000                    |
| 531563                         | MED INS CONTRIB-UNDES     | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$564,983</b>            | <b>\$564,983</b>            | <b>9.000</b>             | <b>9.000</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532181                          | FOOD SER AGREEMENT        | \$1,436                     | \$1,436                     |
| 532192                          | HONORARIUMS               | \$470                       | \$470                       |
| 532430                          | MAINT AGREEMENT-EQUIP     | \$980                       | \$980                       |
| 532513                          | RENT/LEASE-OTH FACILITIES | \$1,930                     | \$1,930                     |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$2,699                     | \$2,699                     |
| 532524                          | RENT/LEASE-GEN OFF EQUIP  | \$225                       | \$225                       |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$2,299                     | \$2,299                     |
| 532714                          | TRANSP-GRND - IN STATE    | \$1,896                     | \$1,896                     |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$403                       | \$403                       |
| 532717                          | TRANSP OTHER - IN STATE   | \$13                        | \$13                        |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$88                        | \$88                        |
| 532721                          | LODGING - IN STATE        | \$846                       | \$846                       |
| 532722                          | LODGING-OUT STATE, IN US  | \$2,853                     | \$2,853                     |
| 532724                          | MEALS - IN STATE          | \$437                       | \$437                       |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$773                       | \$773                       |
| 532728                          | MISC - OUT STATE, IN US   | \$52                        | \$52                        |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$4,294                     | \$4,294                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$1,651                     | \$1,651                     |
| 532811                          | TELEPHONE SERVICE         | \$8,573                     | \$8,573                     |
| 532812                          | TELECOMMUN DATA CHRGR     | \$6,927                     | \$6,927                     |
| 532814                          | CELLULAR PHONE SERVICES   | \$8,086                     | \$8,086                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$1,942                     | \$1,942                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$578                       | \$578                       |
| 532860                          | ADVERTISING               | \$1,200                     | \$1,200                     |
| 532930                          | REGISTRATION FEES         | \$7,178                     | \$7,178                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$57,829</b>             | <b>\$57,829</b>             |

**SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$7,320                     | \$7,320                     |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
14A0-Sickle Cell Support - Children  
Requirements  
SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 533310                | GASOLINE             | \$6                         | \$6                         |
| 533720                | EDUCATIONAL SUPPLIES | \$10,803                    | \$10,803                    |
| <b>Total SUPPLIES</b> |                      | <b>\$18,129</b>             | <b>\$18,129</b>             |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534511                                       | FURN-OFFICE          | \$3,141                     | \$3,141                     |
| 534521                                       | OFFICE EQUIPMENT     | \$1,706                     | \$1,706                     |
| 534534                                       | PC/PRINTER EQUIPMENT | \$12,730                    | \$12,730                    |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$17,577</b>             | <b>\$17,577</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 535900                                      | OTHER EXPENSES       | \$20,361                    | \$20,361                    |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                      | <b>\$20,361</b>             | <b>\$20,361</b>             |

**AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                    | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|---------------------------|-----------------------------|-----------------------------|
| 536140                                 | HOSPITALIZATION-INPAT     | \$136,908                   | \$136,908                   |
| 536150                                 | HOSP-OUTPATIENT           | \$113,420                   | \$113,420                   |
| 536161                                 | APPLIANCES                | \$16,247                    | \$16,247                    |
| 536163                                 | PHYSICIANS                | \$75,000                    | \$75,000                    |
| 536164                                 | OTHER PROFESSIONALS       | \$10,328                    | \$10,328                    |
| 536165                                 | PHARMACEUTICALS           | \$391,000                   | \$391,000                   |
| 536174                                 | PATIENT SUPPLIES          | \$15,500                    | \$15,500                    |
| 536263                                 | GO CR OTHER LOCAL GVRNMNT | \$150,000                   | \$150,000                   |
| 536267                                 | GO CR HIGHER EDUCATION    | \$662,355                   | \$662,355                   |
| 536C01                                 | NGO CR HIGHER EDUCATION   | \$530,000                   | \$530,000                   |
| 536C02                                 | NGO CR OTHER              | \$70,405                    | \$70,405                    |
| <b>Total AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$2,171,163</b>          | <b>\$2,171,163</b>          |

**Total Requirements \$2,850,042 \$2,850,042**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 53886C                                     | DMA-TITLE XIX ADM/TRNG | \$237,360                   | \$237,360                   |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                        | <b>\$237,360</b>            | <b>\$237,360</b>            |

**Total Receipts \$237,360 \$237,360**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
14A0-Sickle Cell Support - Children**

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|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$2,612,682</b> | <b>\$2,612,682</b> | <b>9.000</b> | <b>9.000</b> |
|--|--------------------|--------------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1910-Reserves and Transfers  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5381J1                                    | TR TO DSS-14440      | \$925,085                   | \$925,085                   |              |              |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                      | <b>\$925,085</b>            | <b>\$925,085</b>            |              |              |
| <b>Total Requirements</b>                 |                      | <b>\$925,085</b>            | <b>\$925,085</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>  |                      | <b>\$925,085</b>            | <b>\$925,085</b>            | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1991-Federal Indirect Reserve  
Requirements  
RESERVES**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                | RESERVE-INDIRECT COST | \$1,660,216                 | \$1,660,216                 | 0.000                    | 0.000                    |
| <b>Total RESERVES</b> |                       | <b>\$1,660,216</b>          | <b>\$1,660,216</b>          | <b>0.000</b>             | <b>0.000</b>             |

**INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 5381D1                                    | 14410 CMS            | \$853,628                   | \$853,628                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                      | <b>\$853,628</b>            | <b>\$853,628</b>            |

**Total Requirements** **\$2,513,844** **\$2,513,844**

**Receipts  
GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432537              | EARLY LEARNING CHALLENGE | \$5,518                     | \$5,518                     |
| <b>Total GRANTS</b> |                          | <b>\$5,518</b>              | <b>\$5,518</b>              |

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 53881Z              | ACA-MATR.N.INFT VISITING#2 | \$3,256                     | \$3,256                     |
| 53883Z              | SPPT PREG/PNTG TEENS       | \$4,403                     | \$4,403                     |
| 53885C              | INFANT & TODDLER GRANT     | \$429,025                   | \$429,025                   |
| 53886C              | DMA-TITLE XIX ADM/TRNG     | \$182,617                   | \$182,617                   |
| 5388AJ              | IMMUNIZATION PROGRAM       | \$216,192                   | \$216,192                   |
| 5388AK              | TITLE X FAMILY PLANNING    | \$52,136                    | \$52,136                    |
| 5388AM              | SYS DEV FOR CHILD/ADOL     | \$2,781                     | \$2,781                     |
| 5388AN              | CAP BLGS PROJ PREV DIS     | \$8,342                     | \$8,342                     |
| 5388AP              | MCH BLOCK GRANT            | \$70,549                    | \$70,549                    |
| 5388AW              | ASBESTOS ST ENHANCEMENT    | \$3,897                     | \$3,897                     |
| 5388BB              | STD ACC PREV CAMPAIGN      | \$131,383                   | \$131,383                   |
| 5388BD              | TB CONTROL & AIDS          | \$28,501                    | \$28,501                    |
| 5388BJ              | PREG RISK MONITOR SYS      | \$2,959                     | \$2,959                     |
| 5388BS              | HIV CARE GRANT             | \$101,515                   | \$101,515                   |
| 5388BT              | REFUGEE HEALTH PROG        | \$4,171                     | \$4,171                     |
| 5388CB              | WIC ADMIN                  | \$143,201                   | \$143,201                   |
| 5388CC              | PFIESTERIA-REL ILLNESS     | \$3,597                     | \$3,597                     |
| 5388CM              | ST CARDIOVASC HLTH PRO     | \$23,750                    | \$23,750                    |
| 5388CR              | CDC BIOTERRORISM PREPARE   | \$266,995                   | \$266,995                   |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN   | \$9,037                     | \$9,037                     |
| 5388D5              | NC COMM TRANSFORMATION     | \$99,398                    | \$99,398                    |
| 5388DW              | CNP-AUDIT 755C             | \$5,561                     | \$5,561                     |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1991-Federal Indirect Reserve**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                     | NTL VIOLENT DEATH RPG SYS | \$12,512                    | \$12,512                    |              |              |
| 5388EK                                     | NAT CANCER PREV/CONTROL   | \$105,836                   | \$105,836                   |              |              |
| 5388EN                                     | CISS-SECCS (PLANNING)     | \$2,942                     | \$2,942                     |              |              |
| 5388EP                                     | CHRONIC DISEASE PRE 2003  | \$77,348                    | \$77,348                    |              |              |
| 5388FX                                     | STROKE REGISTRY           | \$6,952                     | \$6,952                     |              |              |
| 5388HV                                     | EXP AND INTG HIV TESTING  | \$184,215                   | \$184,215                   |              |              |
| 5388HX                                     | HOME VISITING PRG FFP100% | \$15,988                    | \$15,988                    |              |              |
| 5388HY                                     | SYND PROG CLLB&SVC INTG   | \$10,427                    | \$10,427                    |              |              |
| 5388KC                                     | PREVENT YOUTH SUICIDE     | \$10,129                    | \$10,129                    |              |              |
| 5388KD                                     | NC BASE INTEG COMPONENT   | \$11,122                    | \$11,122                    |              |              |
| 5388KE                                     | HLTHY HOMES & LEAD POISON | \$14,351                    | \$14,351                    |              |              |
| 5388KH                                     | ACA BLDG EPID, LAB        | \$25,025                    | \$25,025                    |              |              |
| 5388KL                                     | PREP                      | \$4,866                     | \$4,866                     |              |              |
| 5388KW                                     | SYSTEM SURVEILLANCE       | \$11,244                    | \$11,244                    |              |              |
| 5388MT                                     | SPEC PROJ OF NTL SIGNF    | \$71,271                    | \$71,271                    |              |              |
| 5388NA                                     | ADDRESSING ASTHMA FROM PH | \$10,427                    | \$10,427                    |              |              |
| 5388PQ                                     | SITE-SPECIFIC ACTVS       | \$8,127                     | \$8,127                     |              |              |
| 5388QE                                     | PHYSICAL ACTVTY&OBESITY   | \$27,806                    | \$27,806                    |              |              |
| 5388QH                                     | HLTHY COMM SUPPLEMENTAL   | \$15,988                    | \$15,988                    |              |              |
| 5388RL                                     | PH IMPACT TO CLMTE CHNGES | \$4,171                     | \$4,171                     |              |              |
| 5388RP                                     | RAPE PREVENTION & EDUCA   | \$13,903                    | \$13,903                    |              |              |
| 5388RU                                     | LAUNCH                    | \$4,866                     | \$4,866                     |              |              |
| 5388V4                                     | REACH COMM ORG TO RESPOND | \$7,648                     | \$7,648                     |              |              |
| 5388WA                                     | NC WISEWMN CARDIO DIS SCN | \$22,940                    | \$22,940                    |              |              |
| 5388WJ                                     | STGTH PH INFRASTRUCTURE   | \$32,673                    | \$32,673                    |              |              |
| 5388WU                                     | HLTHY HOMES & LEAD HZD    | \$2,283                     | \$2,283                     |              |              |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                           | <b>\$2,508,326</b>          | <b>\$2,508,326</b>          |              |              |
| <b>Total Receipts</b>                      |                           | <b>\$2,513,844</b>          | <b>\$2,513,844</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b>   |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1R25-ARRA - PREV STATE PAN/TOB I  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|--------------------------|-----------------------------|-----------------------------|
| 532123                          | ARRA BILLING RATE        | \$1,336                     | \$1,336                     |
| 532170                          | ADMIN SERVICES           | \$20,633                    | \$20,633                    |
| 532714                          | TRANSP-GRND - IN STATE   | \$545                       | \$545                       |
| 532732                          | BD/NON-EMPLOYEE SUBSIS   | \$205                       | \$205                       |
| 532811                          | TELEPHONE SERVICE        | \$15                        | \$15                        |
| 532840                          | POSTAGE, FREIGHT & DELIV | \$88                        | \$88                        |
| 532860                          | ADVERTISING              | \$792                       | \$792                       |
| <b>Total PURCHASED SERVICES</b> |                          | <b>\$23,614</b>             | <b>\$23,614</b>             |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533120                | DATA PROCESSING SUPPLIES | \$333                       | \$333                       |
| <b>Total SUPPLIES</b> |                          | <b>\$333</b>                | <b>\$333</b>                |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534530                                       | OTHER DP EQUIPMENT   | \$407                       | \$407                       |
| 534713                                       | PC SOFTWARE          | \$1,432                     | \$1,432                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$1,839</b>              | <b>\$1,839</b>              |

**Total Requirements** **\$25,786** **\$25,786**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|-----------------------|-----------------------------|-----------------------------|
| 5388LH                                     | ARRA COMM PREV COMP 1 | \$25,786                    | \$25,786                    |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                       | <b>\$25,786</b>             | <b>\$25,786</b>             |

**Total Receipts** **\$25,786** **\$25,786**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1R26-ARRA - PREV STATE - PAN II  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532123                          | ARRA BILLING RATE         | \$1,932                     | \$1,932                     |
| 532170                          | ADMIN SERVICES            | \$29,026                    | \$29,026                    |
| 532199                          | MISC CONTRACTUAL SERVICES | \$1                         | \$1                         |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$1                         | \$1                         |
| 532717                          | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$1                         | \$1                         |
| 532811                          | TELEPHONE SERVICE         | \$19                        | \$19                        |
| 532813                          | TELECONFERENCE CHARGES    | \$1                         | \$1                         |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$8                         | \$8                         |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$31,019</b>             | <b>\$31,019</b>             |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES  | \$1                         | \$1                         |
| 533120                | DATA PROCESSING SUPPLIES | \$405                       | \$405                       |
| <b>Total SUPPLIES</b> |                          | <b>\$406</b>                | <b>\$406</b>                |

**PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 534534                                      | PC/PRINTER EQUIPMENT | \$3,963                     | \$3,963                     |
| 534713                                      | PC SOFTWARE          | \$237                       | \$237                       |
| <b>Total PROPERTY,PLANT &amp; EQUIPMENT</b> |                      | <b>\$4,200</b>              | <b>\$4,200</b>              |

**Total Requirements** **\$35,625** **\$35,625**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                        | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|-----------------------|-----------------------------|-----------------------------|
| 5388LJ                                     | ARRA COMM PREV COMP 2 | \$35,625                    | \$35,625                    |
| <b>Total INTRAGOVERNMENTAL TRANSACTION</b> |                       | <b>\$35,625</b>             | <b>\$35,625</b>             |

**Total Receipts** **\$35,625** **\$35,625**

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



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1R29-ARRA - ICF Macro  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                          | ADMIN SERVICES            | \$690,715                   | \$690,715                   |
| 532430                          | MAINT AGREEMENT-EQUIP     | \$619                       | \$619                       |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$1,200                     | \$1,200                     |
| 532714                          | TRANSP-GRND - IN STATE    | \$4,590                     | \$4,590                     |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |
| 532721                          | LODGING - IN STATE        | \$3,262                     | \$3,262                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |
| 532724                          | MEALS - IN STATE          | \$1,793                     | \$1,793                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$338                       | \$338                       |
| 532728                          | MISC - OUT STATE, IN US   | \$150                       | \$150                       |
| 532811                          | TELEPHONE SERVICE         | \$10,965                    | \$10,965                    |
| 532812                          | TELECOMMUN DATA CHRGR     | \$12,240                    | \$12,240                    |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$255                       | \$255                       |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$727,927</b>            | <b>\$727,927</b>            |

**SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES | \$1,275                     | \$1,275                     |
| 533720                | EDUCATIONAL SUPPLIES    | \$555                       | \$555                       |
| <b>Total SUPPLIES</b> |                         | <b>\$1,830</b>              | <b>\$1,830</b>              |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534534                                       | PC/PRINTER EQUIPMENT | \$13,375                    | \$13,375                    |
| 534535                                       | SERVER EQUIPMENT     | \$7,500                     | \$7,500                     |
| 534713                                       | PC SOFTWARE          | \$3,203                     | \$3,203                     |
| 534714                                       | SERVER SOFTWARE      | \$6,750                     | \$6,750                     |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$30,828</b>             | <b>\$30,828</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 535900                                      | OTHER EXPENSES       | \$6,019                     | \$6,019                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                      | <b>\$6,019</b>              | <b>\$6,019</b>              |

**Total Requirements**

**\$766,604      \$766,604**

**Receipts**

**GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 432B02              | ICF MACRO            | \$766,604                   | \$766,604                   |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1R29-ARRA - ICF Macro**

**Receipts  
GRANTS**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total GRANTS</b>                      | <b>\$766,604</b> | <b>\$766,604</b> |              |              |
| <b>Total Receipts</b>                    | <b>\$766,604</b> | <b>\$766,604</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
2117-DMA - Local Health Departments  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 5381C1                                    | AGENCY OPERATING TRANSFER | \$407,169                   | \$407,169                   |
| 5381D1                                    | 14410 CMS                 | \$81,302                    | \$81,302                    |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$488,471</b>            | <b>\$488,471</b>            |

**Total Requirements \$488,471 \$488,471**

**Receipts  
GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432245              | COUNTY FUNDS             | \$407,169                   | \$407,169                   |
| 432B08              | HLD INITIAL CONTRIBUTION | \$81,302                    | \$81,302                    |
| <b>Total GRANTS</b> |                          | <b>\$488,471</b>            | <b>\$488,471</b>            |

**Total Receipts \$488,471 \$488,471**

|   |            |            |              |              |
|---|------------|------------|--------------|--------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|---|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
2153-Well Construction Fund  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$184,725                   | \$184,725                   | 4.000                    | 4.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$1,723                     | \$1,723                     | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$14,264                    | \$14,264                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$26,532                    | \$26,532                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531651                         | COMPENSATION TO BOARD MEM | \$9,600                     | \$9,600                     | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$257,612</b>            | <b>\$257,612</b>            | <b>4.000</b>             | <b>4.000</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                          | MISC CONTRACTUAL SERVICES | \$600                       | \$600                       |
| 532430                          | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |
| 532512                          | RENT/LEASE-BLDINGS/OFFICE | \$27,720                    | \$27,720                    |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$6,000                     | \$6,000                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$650                       | \$650                       |
| 532714                          | TRANSP-GRND - IN STATE    | \$100                       | \$100                       |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |
| 532717                          | TRANSP OTHER - IN STATE   | \$65                        | \$65                        |
| 532721                          | LODGING - IN STATE        | \$800                       | \$800                       |
| 532722                          | LODGING-OUT STATE, IN US  | \$1,400                     | \$1,400                     |
| 532724                          | MEALS - IN STATE          | \$500                       | \$500                       |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |
| 532727                          | MISC - IN STATE           | \$10                        | \$10                        |
| 532728                          | MISC - OUT STATE, IN US   | \$115                       | \$115                       |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$4,000                     | \$4,000                     |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$500                       | \$500                       |
| 532811                          | TELEPHONE SERVICE         | \$2,500                     | \$2,500                     |
| 532812                          | TELECOMMUN DATA CHRG      | \$1,500                     | \$1,500                     |
| 532815                          | EMAIL AND CALENDARING     | \$25                        | \$25                        |
| 532817                          | INTERNET SERV PROV CHARGE | \$350                       | \$350                       |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$7,011                     | \$7,011                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$7,135                     | \$7,135                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$3,500                     | \$3,500                     |
| 532860                          | ADVERTISING               | \$2,300                     | \$2,300                     |
| 532930                          | REGISTRATION FEES         | \$4,500                     | \$4,500                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$73,431</b>             | <b>\$73,431</b>             |

**SUPPLIES**



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
2153-Well Construction Fund  
Requirements  
SUPPLIES**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 533110                | GENERAL OFFICE SUPPLIES   | \$2,300                     | \$2,300                     |
| 533120                | DATA PROCESSING SUPPLIES  | \$800                       | \$800                       |
| 533150                | SECURITY & SAFETY SUPP    | \$300                       | \$300                       |
| 533310                | GASOLINE                  | \$3,000                     | \$3,000                     |
| 533350                | MOTOR VEH REPLCEMNT PARTS | \$100                       | \$100                       |
| 533900                | OTHER MATERIALS & SUPP    | \$8,000                     | \$8,000                     |
| <b>Total SUPPLIES</b> |                           | <b>\$14,500</b>             | <b>\$14,500</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|------------------------|-----------------------------|-----------------------------|
| 535112                                      | TORT CLAIMS            | \$800                       | \$800                       |
| 535840                                      | SERVICE & OTHER AWARDS | \$200                       | \$200                       |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                        | <b>\$1,000</b>              | <b>\$1,000</b>              |

**Total Requirements \$346,543 \$346,543**

**Receipts**

**FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 435100                                 | BSNS LICENSE FEES      | \$346,493                   | \$346,493                   |
| 435900                                 | OTHER LIC,FEES/PERMITS | \$50                        | \$50                        |
| <b>Total FEES,LICENSES &amp; FINES</b> |                        | <b>\$346,543</b>            | <b>\$346,543</b>            |
| <b>Total Receipts</b>                  |                        | <b>\$346,543</b>            | <b>\$346,543</b>            |

**Change in Fund Balance/Total FTE Count \$0 \$0 4.000 4.000**



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
2410-Vital Records - Automation Fund  
Requirements  
PERSONAL SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                         | SPA-REG SALARIES-RECPT    | \$348,022                   | \$348,022                   | 6.000                    | 6.000                    |
| 531222                         | SPA TIME LIMITEDSAL-REC   | \$131,820                   | \$131,820                   | 3.000                    | 3.000                    |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$11,972                    | \$11,972                    | 0.000                    | 0.000                    |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$38,239                    | \$38,239                    | 0.000                    | 0.000                    |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$70,476                    | \$70,476                    | 0.000                    | 0.000                    |
| 531562                         | MED INS CONTRIB-RECPTS    | \$46,887                    | \$46,887                    | 0.000                    | 0.000                    |
| <b>Total PERSONAL SERVICES</b> |                           | <b>\$647,416</b>            | <b>\$647,416</b>            | <b>9.000</b>             | <b>9.000</b>             |

**PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                          | ADMIN SERVICES       | \$30,000                    | \$30,000                    |
| <b>Total PURCHASED SERVICES</b> |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |

**PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 534534                                       | PC/PRINTER EQUIPMENT | \$13,608                    | \$13,608                    |
| <b>Total PROPERTY, PLANT &amp; EQUIPMENT</b> |                      | <b>\$13,608</b>             | <b>\$13,608</b>             |

**Total Requirements** **\$691,024** **\$691,024**

**Receipts**

**FEES, LICENSES & FINES**

| <b>Account Code</b>                     | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|--------------------------|-----------------------------|-----------------------------|
| 435200                                  | NON BSNS PERMIT/LIC FEES | \$691,024                   | \$691,024                   |
| <b>Total FEES, LICENSES &amp; FINES</b> |                          | <b>\$691,024</b>            | <b>\$691,024</b>            |

**Total Receipts** **\$691,024** **\$691,024**

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **9.000** **9.000**



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

**2B0-Division of Public Health  
24432-DHHS - Public Health - Special Revenue - General Fund  
2450-Res Lead Based Paint Hazards  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| 5381C1                                    | AGENCY OPERATING TRANSFER | \$480,389                   | \$480,389                   |
| <b>Total INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |
| <b>Total Requirements</b>                 |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |

**Receipts  
FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 435300                                 | CERTIFICATION FEES   | \$480,389                   | \$480,389                   |
| <b>Total FEES,LICENSES &amp; FINES</b> |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |
| <b>Total Receipts</b>                  |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |

|   |            |            |              |              |
|---|------------|------------|--------------|--------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|---|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
24430-DHHS - Health Services Regulation - Special  
2754-On-site Subsurface Waste  
Requirements  
PURCHASED SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$2,875                     | \$2,875                     |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$1,000                     | \$1,000                     |
| 532714                          | TRANSP-GRND - IN STATE    | \$2,875                     | \$2,875                     |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$1,000                     | \$1,000                     |
| 532718                          | TRANS OTH-OUTSTATE, IN US | \$1,000                     | \$1,000                     |
| 532721                          | LODGING - IN STATE        | \$2,875                     | \$2,875                     |
| 532722                          | LODGING-OUT STATE, IN US  | \$1,000                     | \$1,000                     |
| 532724                          | MEALS - IN STATE          | \$2,875                     | \$2,875                     |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$1,500                     | \$1,500                     |
| 532850                          | PRINT,BIND,DUPLICATE      | \$2,250                     | \$2,250                     |
| 532930                          | REGISTRATION FEES         | \$1,000                     | \$1,000                     |
| <b>Total PURCHASED SERVICES</b> |                           | <b>\$21,250</b>             | <b>\$21,250</b>             |

**OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---|----------------------|-----------------------------|-----------------------------|
| 535900                                      | OTHER EXPENSES       | \$3,750                     | \$3,750                     |
| <b>Total OTHER EXPENSES AND ADJUSTMENTS</b> |                      | <b>\$3,750</b>              | <b>\$3,750</b>              |

**Total Requirements** **\$25,000** **\$25,000**

**Receipts**

**FEES,LICENSES & FINES**

| <b>Account Code</b>                    | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 435400                                 | INSPECTION/EXAM FEES | \$25,000                    | \$25,000                    |
| <b>Total FEES,LICENSES &amp; FINES</b> |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |

**Total Receipts** **\$25,000** **\$25,000**

|   |            |            |              |              |
|---|------------|------------|--------------|--------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|---|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$0                         | \$0                         | 533.710                  | 533.710                  |
| 531212              | SPA-REG SALARIES-RECPT    | \$0                         | \$0                         | 1,001.180                | 1,001.180                |
| 531213              | SPA-REG SALARIES-UNDESIG  | \$215,597                   | \$215,597                   | 512.900                  | 512.900                  |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$0                         | \$0                         | 58.000                   | 58.000                   |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$47,760                    | \$47,760                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$181                       | \$181                       | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$3,654                     | \$3,654                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$22,110                    | \$22,110                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$6,796                     | \$6,796                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$33,594                    | \$33,594                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$329,692</b>            | <b>\$329,692</b>            | <b>2,105.790</b>         | <b>2,105.790</b>         |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | (\$1,489,481)               | (\$1,489,481)               |
| <b>Total 536XXX</b> |                         | <b>(\$1,489,481)</b>        | <b>(\$1,489,481)</b>        |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381J1                    | TR TO DSS-14440      | \$925,085                   | \$925,085                   |
| <b>Total 538XXX</b>       |                      | <b>\$925,085</b>            | <b>\$925,085</b>            |
| <b>Total Requirements</b> |                      | <b>(\$234,704)</b>          | <b>(\$234,704)</b>          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 438101              | TRANS-FED INDIRECT RESERV | \$105,706                   | \$105,706                   |
| <b>Total 438XXX</b> |                           | <b>\$105,706</b>            | <b>\$105,706</b>            |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 538372                | MEDICAID MAXIMIZATION | \$450,000                   | \$450,000                   |
| <b>Total 538XXX</b>   |                       | <b>\$450,000</b>            | <b>\$450,000</b>            |
| <b>Total Receipts</b> |                       | <b>\$555,706</b>            | <b>\$555,706</b>            |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health**

|  |                    |                    |                  |                  |
|--|--------------------|--------------------|------------------|------------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$790,410)</b> | <b>(\$790,410)</b> | <b>2,105.790</b> | <b>2,105.790</b> |
|--|--------------------|--------------------|------------------|------------------|

**110100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$1,580                     | \$1,580                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,580</b>              | <b>\$1,580</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$12,779                    | \$12,779                    |
| 532186              | SECURITY SERVICE AGREE    | \$5,520                     | \$5,520                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$89,928                    | \$89,928                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,600                     | \$3,600                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,815                     | \$1,815                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$701                       | \$701                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,044                     | \$1,044                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$32                        | \$32                        |
| 532717              | TRANSP OTHER - IN STATE   | \$187                       | \$187                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$18                        | \$18                        |
| 532721              | LODGING - IN STATE        | \$1,011                     | \$1,011                     |
| 532722              | LODGING-OUT STATE, IN US  | \$293                       | \$293                       |
| 532724              | MEALS - IN STATE          | \$213                       | \$213                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$71                        | \$71                        |
| 532728              | MISC - OUT STATE, IN US   | \$10                        | \$10                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,679                     | \$1,679                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,982                     | \$1,982                     |
| 532811              | TELEPHONE SERVICE         | \$7,855                     | \$7,855                     |
| 532812              | TELECOMMUN DATA CHRG      | \$12,670                    | \$12,670                    |
| 532814              | CELLULAR PHONE SERVICES   | \$3,773                     | \$3,773                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,101                     | \$1,101                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$105                       | \$105                       |
| 532913              | LIABILITY INSURANCE       | \$88                        | \$88                        |
| 532930              | REGISTRATION FEES         | \$1,060                     | \$1,060                     |
| <b>Total 532XXX</b> |                           | <b>\$147,535</b>            | <b>\$147,535</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**110100**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$885                       | \$885                       |
| 533120              | DATA PROCESSING SUPPLIES | \$186                       | \$186                       |
| <b>Total 533XXX</b> |                          | <b>\$1,071</b>              | <b>\$1,071</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$41,425                    | \$41,425                    |
| <b>Total 535XXX</b>       |                           | <b>\$41,425</b>             | <b>\$41,425</b>             |
| <b>Total Requirements</b> |                           | <b>\$191,611</b>            | <b>\$191,611</b>            |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 434320                                   | SALE OF SURPLUS PROPERTY | \$21,333                    | \$21,333                    |              |              |
| <b>Total 434XXX</b>                      |                          | <b>\$21,333</b>             | <b>\$21,333</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$21,333</b>             | <b>\$21,333</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$170,278</b>            | <b>\$170,278</b>            | <b>0.000</b> | <b>0.000</b> |

**110199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$518,883                   | \$518,883                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$43,095                    | \$43,095                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$42,992                    | \$42,992                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$79,970                    | \$79,970                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531651                    | COMPENSATION TO BOARD MEM | (\$905)                     | (\$905)                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$704,803</b>            | <b>\$704,803</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$704,803</b>            | <b>\$704,803</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**110199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$4                         | \$4                         |
| 53885B              | SAPT BLOCK GRANT          | \$18                        | \$18                        |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$12,456                    | \$12,456                    |
| 53886D              | DMA-HEALTH CHOICE         | \$850                       | \$850                       |
| 538887              | ACA BLDG EPID LAB - HAI   | \$3                         | \$3                         |
| 5388AB              | CH/ADULT DAY CARE SFP     | \$1                         | \$1                         |
| 5388AD              | STATE ADMIN EXPENSE       | \$9,427                     | \$9,427                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$16,074                    | \$16,074                    |
| 5388AK              | TITLE X FAMILY PLANNING   | \$3,960                     | \$3,960                     |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$307                       | \$307                       |
| 5388AP              | MCH BLOCK GRANT           | \$6,814                     | \$6,814                     |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$8                         | \$8                         |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$474                       | \$474                       |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$12,218                    | \$12,218                    |
| 5388BC              | HIV PREVENTION PROJ       | \$9,393                     | \$9,393                     |
| 5388BD              | TB CONTROL & AIDS         | \$1,907                     | \$1,907                     |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$6,070                     | \$6,070                     |
| 5388BJ              | PREG RISK MONITOR SYS     | \$90                        | \$90                        |
| 5388BS              | HIV CARE GRANT            | \$7,521                     | \$7,521                     |
| 5388BU              | HOPWA/FORMULA GRANT       | \$300                       | \$300                       |
| 5388CB              | WIC ADMIN                 | \$13,542                    | \$13,542                    |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$223                       | \$223                       |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$2,268                     | \$2,268                     |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$17,343                    | \$17,343                    |
| 5388CS              | HS/TRIAD BABY LOVE        | \$405                       | \$405                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,101                     | \$1,101                     |
| 5388CX              | LEAD BASED PAINT TRAINING | \$1,461                     | \$1,461                     |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$300                       | \$300                       |
| 5388D5              | NC COMM TRANSFORMATION    | \$17                        | \$17                        |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$502                       | \$502                       |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$1,014                     | \$1,014                     |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**110199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388EE              | PREVENT. OF FIRE RELATED  | \$245                       | \$245                       |
| 5388EH              | EHDI TRACKING RESEARCH    | \$749                       | \$749                       |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$6,224                     | \$6,224                     |
| 5388EN              | CISS-SECCS (PLANNING)     | \$367                       | \$367                       |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$6,315                     | \$6,315                     |
| 5388FX              | STROKE REGISTRY           | \$861                       | \$861                       |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$312                       | \$312                       |
| 5388HV              | EXP AND INTG HIV TESTING  | \$1,180                     | \$1,180                     |
| 5388HX              | HOME VISITING PRG FFP100% | \$22                        | \$22                        |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$26                        | \$26                        |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$540                       | \$540                       |
| 5388KC              | PREVENT YOUTH SUICIDE     | \$6                         | \$6                         |
| 5388KD              | NC BASE INTEG COMPONENT   | \$4                         | \$4                         |
| 5388KE              | HLTHY HOMES & LEAD POISON | \$6                         | \$6                         |
| 5388KH              | ACA BLDG EPID, LAB        | \$46                        | \$46                        |
| 5388KL              | PREP                      | \$4                         | \$4                         |
| 5388KW              | SYSTEM SURVEILLANCE       | \$813                       | \$813                       |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$1,893                     | \$1,893                     |
| 5388M5              | NC PESTICIDE INC SURV     | \$3                         | \$3                         |
| 5388MT              | SPEC PROJ OF NTL SIGNF    | \$2                         | \$2                         |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$1,373                     | \$1,373                     |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$217                       | \$217                       |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$1,129                     | \$1,129                     |
| 5388PY              | ODH TRANSITION            | \$364                       | \$364                       |
| 5388QE              | PHYSICAL ACTVTY&OBESITY   | \$2,769                     | \$2,769                     |
| 5388RJ              | SITE BASED OCC HLTH/SFTY  | \$11                        | \$11                        |
| 5388RK              | MORBIDITY&RISK BEHAV SURV | \$2,128                     | \$2,128                     |
| 5388RL              | PH IMPACT TO CLMTE CHNGES | \$14                        | \$14                        |
| 5388RP              | RAPE PREVENTION & EDUCA   | \$1,189                     | \$1,189                     |
| 5388RU              | LAUNCH                    | \$363                       | \$363                       |
| 5388RV              | NC POP SURV HEMOGL        | \$419                       | \$419                       |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**110199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$31                        | \$31                        |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$1,928                     | \$1,928                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$88                        | \$88                        |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$46                        | \$46                        |              |              |
| 5388WU                                   | HLTHY HOMES & LEAD HZD    | \$3                         | \$3                         |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$157,761</b>            | <b>\$157,761</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$157,761</b>            | <b>\$157,761</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$547,042</b>            | <b>\$547,042</b>            | <b>0.000</b> | <b>0.000</b> |

**110200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$50,497                    | \$50,497                    |
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$385                       | \$385                       |
| 532430              | MAINT AGREEMENT-EQUIP    | \$440                       | \$440                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$4,463                     | \$4,463                     |
| 532717              | TRANSP OTHER - IN STATE  | \$14                        | \$14                        |
| 532811              | TELEPHONE SERVICE        | \$16,773                    | \$16,773                    |
| 532814              | CELLULAR PHONE SERVICES  | \$3,207                     | \$3,207                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$18,735                    | \$18,735                    |
| 532913              | LIABILITY INSURANCE      | \$420                       | \$420                       |
| <b>Total 532XXX</b> |                          | <b>\$94,934</b>             | <b>\$94,934</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,246                     | \$5,246                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,952                     | \$1,952                     |
| <b>Total 533XXX</b> |                          | <b>\$7,198</b>              | <b>\$7,198</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$1,879                     | \$1,879                     |
| 534534              | PC/PRINTER EQUIPMENT | \$12,313                    | \$12,313                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**110200**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 534713                                   | PC SOFTWARE          | \$2,508                     | \$2,508                     |              |              |
| <b>Total 534XXX</b>                      |                      | <b>\$16,700</b>             | <b>\$16,700</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$118,832</b>            | <b>\$118,832</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$118,832</b>            | <b>\$118,832</b>            | <b>0.000</b> | <b>0.000</b> |

**110300**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531631              | WRKER COMP-MED PAYMENTS | \$802                       | \$802                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                         | <b>\$802</b>                | <b>\$802</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$26,053                    | \$26,053                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$60                        | \$60                        |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,853                     | \$1,853                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,514                     | \$1,514                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,749                     | \$1,749                     |
| 532714              | TRANSP-GRND - IN STATE    | \$84                        | \$84                        |
| 532721              | LODGING - IN STATE        | \$246                       | \$246                       |
| 532724              | MEALS - IN STATE          | \$36                        | \$36                        |
| 532811              | TELEPHONE SERVICE         | \$4,122                     | \$4,122                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,312                     | \$3,312                     |
| 532930              | REGISTRATION FEES         | \$125                       | \$125                       |
| <b>Total 532XXX</b> |                           | <b>\$39,154</b>             | <b>\$39,154</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,160                     | \$2,160                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,416                     | \$1,416                     |
| 533150              | SECURITY & SAFETY SUPP   | \$2,558                     | \$2,558                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$288                       | \$288                       |
| <b>Total 533XXX</b> |                          | <b>\$6,422</b>              | <b>\$6,422</b>              |



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**110300**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 535840                                   | SERVICE & OTHER AWARDS | \$7                         | \$7                         |              |              |
| <b>Total 535XXX</b>                      |                        | <b>\$7</b>                  | <b>\$7</b>                  |              |              |
| <b>Total Requirements</b>                |                        | <b>\$46,385</b>             | <b>\$46,385</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$46,385</b>             | <b>\$46,385</b>             | <b>0.000</b> | <b>0.000</b> |

**110399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$450,593                   | \$450,593                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,215                     | \$2,215                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$34,640                    | \$34,640                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$64,434                    | \$64,434                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$603,802</b>            | <b>\$603,802</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$603,802</b>            | <b>\$603,802</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS    | \$4                         | \$4                         |
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$12,632                    | \$12,632                    |
| 53886D              | DMA-HEALTH CHOICE       | \$971                       | \$971                       |
| 538887              | ACA BLDG EPID LAB - HAI | \$4                         | \$4                         |
| 5388AB              | CH/ADULT DAY CARE SFP   | \$2                         | \$2                         |
| 5388AD              | STATE ADMIN EXPENSE     | \$8,928                     | \$8,928                     |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$14,746                    | \$14,746                    |
| 5388AK              | TITLE X FAMILY PLANNING | \$4,188                     | \$4,188                     |
| 5388AM              | SYS DEV FOR CHILD/ADOL  | \$343                       | \$343                       |
| 5388AP              | MCH BLOCK GRANT         | \$5,809                     | \$5,809                     |
| 5388AS              | SURV HAZ SUBS EMERG EV  | \$6                         | \$6                         |
| 5388AW              | ASBESTOS ST ENHANCEMENT | \$518                       | \$518                       |
| 5388BB              | STD ACC PREV CAMPAIGN   | \$11,065                    | \$11,065                    |



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**110399**

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**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388BC              | HIV PREVENTION PROJ       | \$8,700                     | \$8,700                     |
| 5388BD              | TB CONTROL & AIDS         | \$3,146                     | \$3,146                     |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$5,547                     | \$5,547                     |
| 5388BJ              | PREG RISK MONITOR SYS     | \$63                        | \$63                        |
| 5388BS              | HIV CARE GRANT            | \$6,638                     | \$6,638                     |
| 5388BU              | HOPWA/FORMULA GRANT       | \$328                       | \$328                       |
| 5388CB              | WIC ADMIN                 | \$12,083                    | \$12,083                    |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$212                       | \$212                       |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$1,879                     | \$1,879                     |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$16,562                    | \$16,562                    |
| 5388CS              | HS/TRIAD BABY LOVE        | \$287                       | \$287                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$856                       | \$856                       |
| 5388CX              | LEAD BASED PAINT TRAINING | \$1,609                     | \$1,609                     |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$428                       | \$428                       |
| 5388D5              | NC COMM TRANSFORMATION    | \$18                        | \$18                        |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$473                       | \$473                       |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$1,462                     | \$1,462                     |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$111                       | \$111                       |
| 5388EH              | EHDI TRACKING RESEARCH    | \$359                       | \$359                       |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$5,891                     | \$5,891                     |
| 5388EN              | CISS-SECCS (PLANNING)     | \$462                       | \$462                       |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$5,761                     | \$5,761                     |
| 5388FX              | STROKE REGISTRY           | \$582                       | \$582                       |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$339                       | \$339                       |
| 5388HV              | EXP AND INTG HIV TESTING  | \$1,325                     | \$1,325                     |
| 5388HX              | HOME VISITING PRG FFP100% | \$8                         | \$8                         |
| 5388HY              | SYND PROG CLLB&SVC INTG   | (\$51)                      | (\$51)                      |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$341                       | \$341                       |
| 5388KE              | HLTHY HOMES & LEAD POISON | \$6                         | \$6                         |
| 5388KH              | ACA BLDG EPID, LAB        | \$43                        | \$43                        |
| 5388KL              | PREP                      | \$5                         | \$5                         |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**110399**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$722                       | \$722                       |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$32                        | \$32                        |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$1,468                     | \$1,468                     |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$242                       | \$242                       |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$956                       | \$956                       |              |              |
| 5388PY                                   | ODH TRANSITION            | \$455                       | \$455                       |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$3,345                     | \$3,345                     |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$2,294                     | \$2,294                     |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$45                        | \$45                        |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$24                        | \$24                        |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$1,987                     | \$1,987                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$66                        | \$66                        |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$41                        | \$41                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$146,366</b>            | <b>\$146,366</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$146,366</b>            | <b>\$146,366</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$457,436</b>            | <b>\$457,436</b>            | <b>0.000</b> | <b>0.000</b> |

**110400**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$1,271,137                 | \$1,271,137                 |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$1,271,137</b>          | <b>\$1,271,137</b>          |              |              |
| <b>Total Requirements</b>                |                           | <b>\$1,271,137</b>          | <b>\$1,271,137</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,271,137</b>          | <b>\$1,271,137</b>          | <b>0.000</b> | <b>0.000</b> |

**11041Z**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$12,720                    | \$12,720                    |
| <b>Total 532XXX</b>       |                           | <b>\$12,720</b>             | <b>\$12,720</b>             |
| <b>Total Requirements</b> |                           | <b>\$12,720</b>             | <b>\$12,720</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**11041Z**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53881Z                                   | ACA-MATRN.INFT VISITING#2 | \$12,720                    | \$12,720                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$12,720</b>             | <b>\$12,720</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$12,720</b>             | <b>\$12,720</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**11043Z**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$3,175                     | \$3,175                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**11045C**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$38,950                    | \$38,950                    |
| <b>Total 532XXX</b>       |                           | <b>\$38,950</b>             | <b>\$38,950</b>             |
| <b>Total Requirements</b> |                           | <b>\$38,950</b>             | <b>\$38,950</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 53885C                | INFANT & TODDLER GRANT | \$38,950                    | \$38,950                    |
| <b>Total 538XXX</b>   |                        | <b>\$38,950</b>             | <b>\$38,950</b>             |
| <b>Total Receipts</b> |                        | <b>\$38,950</b>             | <b>\$38,950</b>             |



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**11045C**

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**1104AD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$55,954                    | \$55,954                    |
| <b>Total 532XXX</b>       |                           | <b>\$55,954</b>             | <b>\$55,954</b>             |
| <b>Total Requirements</b> |                           | <b>\$55,954</b>             | <b>\$55,954</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388AD                | STATE ADMIN EXPENSE  | \$55,954                    | \$55,954                    |
| <b>Total 538XXX</b>   |                      | <b>\$55,954</b>             | <b>\$55,954</b>             |
| <b>Total Receipts</b> |                      | <b>\$55,954</b>             | <b>\$55,954</b>             |

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**1104AN**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 5388AN                                   | CAP BLGS PROJ PREV DIS | \$7,330                     | \$7,330                     |
| <b>Total 538XXX</b>                      |                        | <b>\$7,330</b>              | <b>\$7,330</b>              |
| <b>Total Receipts</b>                    |                        | <b>\$7,330</b>              | <b>\$7,330</b>              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$7,330)</b>            | <b>(\$7,330)</b>            |

**1104B6**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$1,905                     | \$1,905                     |
| <b>Total 532XXX</b>       |                           | <b>\$1,905</b>              | <b>\$1,905</b>              |
| <b>Total Requirements</b> |                           | <b>\$1,905</b>              | <b>\$1,905</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104B6**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388B6                                   | ENHCG CPTY FOR ENV/PH | \$1,905                     | \$1,905                     |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$1,905</b>              | <b>\$1,905</b>              |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$1,905</b>              | <b>\$1,905</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104D5**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$58,640                    | \$58,640                    |
| <b>Total 532XXX</b>       |                           | <b>\$58,640</b>             | <b>\$58,640</b>             |
| <b>Total Requirements</b> |                           | <b>\$58,640</b>             | <b>\$58,640</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$58,640                    | \$58,640                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$58,640</b>             | <b>\$58,640</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$58,640</b>             | <b>\$58,640</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104EC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$12,699                    | \$12,699                    |
| <b>Total 532XXX</b>       |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |
| <b>Total Requirements</b> |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388EC                | NVL VIOLENT DEATH RPG SYS | \$12,699                    | \$12,699                    |
| <b>Total 538XXX</b>   |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |
| <b>Total Receipts</b> |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104EC**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104EE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,865                     | \$3,865                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,865</b>              | <b>\$3,865</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,865</b>              | <b>\$3,865</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388EE                | PREVENT. OF FIRE RELATED | \$3,865                     | \$3,865                     |
| <b>Total 538XXX</b>   |                          | <b>\$3,865</b>              | <b>\$3,865</b>              |
| <b>Total Receipts</b> |                          | <b>\$3,865</b>              | <b>\$3,865</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104EG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$28,863                    | \$28,863                    |
| <b>Total 532XXX</b>       |                           | <b>\$28,863</b>             | <b>\$28,863</b>             |
| <b>Total Requirements</b> |                           | <b>\$28,863</b>             | <b>\$28,863</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK                | NAT CANCER PREV/CONTROL | \$26,239                    | \$26,239                    |
| <b>Total 538XXX</b>   |                         | <b>\$26,239</b>             | <b>\$26,239</b>             |
| <b>Total Receipts</b> |                         | <b>\$26,239</b>             | <b>\$26,239</b>             |

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$2,624</b> | <b>\$2,624</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**1104EH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104EH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$4,445                     | \$4,445                     |
| <b>Total 532XXX</b>       |                           | <b>\$4,445</b>              | <b>\$4,445</b>              |
| <b>Total Requirements</b> |                           | <b>\$4,445</b>              | <b>\$4,445</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388EH                | EHDI TRACKING RESEARCH | \$4,445                     | \$4,445                     |
| <b>Total 538XXX</b>   |                        | <b>\$4,445</b>              | <b>\$4,445</b>              |
| <b>Total Receipts</b> |                        | <b>\$4,445</b>              | <b>\$4,445</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104EJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$147,050                   | \$147,050                   |
| <b>Total 532XXX</b>       |                           | <b>\$147,050</b>            | <b>\$147,050</b>            |
| <b>Total Requirements</b> |                           | <b>\$147,050</b>            | <b>\$147,050</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388AJ                | IMMUNIZATION PROGRAM | \$147,050                   | \$147,050                   |
| <b>Total 538XXX</b>   |                      | <b>\$147,050</b>            | <b>\$147,050</b>            |
| <b>Total Receipts</b> |                      | <b>\$147,050</b>            | <b>\$147,050</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104EK**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$29,934                    | \$29,934                    |
| <b>Total 532XXX</b>       |                           | <b>\$29,934</b>             | <b>\$29,934</b>             |
| <b>Total Requirements</b> |                           | <b>\$29,934</b>             | <b>\$29,934</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104EK**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$29,934                    | \$29,934                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$29,934</b>             | <b>\$29,934</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$29,934</b>             | <b>\$29,934</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104EQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$3,112                     | \$3,112                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104ET**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$38,483                    | \$38,483                    |
| <b>Total 532XXX</b>       |                           | <b>\$38,483</b>             | <b>\$38,483</b>             |
| <b>Total Requirements</b> |                           | <b>\$38,483</b>             | <b>\$38,483</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388CR                | CDC BIOTERRORISM PREPARE | \$38,483                    | \$38,483                    |
| <b>Total 538XXX</b>   |                          | <b>\$38,483</b>             | <b>\$38,483</b>             |
| <b>Total Receipts</b> |                          | <b>\$38,483</b>             | <b>\$38,483</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104ET**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104FL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388BT                | REFUGEE HEALTH PROG  | \$3,175                     | \$3,175                     |
| <b>Total 538XXX</b>   |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Receipts</b> |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104FM**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$43,980                    | \$43,980                    |
| <b>Total 532XXX</b>       |                           | <b>\$43,980</b>             | <b>\$43,980</b>             |
| <b>Total Requirements</b> |                           | <b>\$43,980</b>             | <b>\$43,980</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388CM                | ST CARDIOVASC HLTH PRO | \$36,649                    | \$36,649                    |
| <b>Total 538XXX</b>   |                        | <b>\$36,649</b>             | <b>\$36,649</b>             |
| <b>Total Receipts</b> |                        | <b>\$36,649</b>             | <b>\$36,649</b>             |

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$7,331</b> | <b>\$7,331</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**1104FP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|





**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104FP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$31,115                    | \$31,115                    |
| <b>Total 532XXX</b>       |                           | <b>\$31,115</b>             | <b>\$31,115</b>             |
| <b>Total Requirements</b> |                           | <b>\$31,115</b>             | <b>\$31,115</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388AK                | TITLE X FAMILY PLANNING | \$31,115                    | \$31,115                    |
| <b>Total 538XXX</b>   |                         | <b>\$31,115</b>             | <b>\$31,115</b>             |
| <b>Total Receipts</b> |                         | <b>\$31,115</b>             | <b>\$31,115</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104FX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$7,619                     | \$7,619                     |
| <b>Total 532XXX</b>       |                           | <b>\$7,619</b>              | <b>\$7,619</b>              |
| <b>Total Requirements</b> |                           | <b>\$7,619</b>              | <b>\$7,619</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388FX                | STROKE REGISTRY      | \$7,619                     | \$7,619                     |
| <b>Total 538XXX</b>   |                      | <b>\$7,619</b>              | <b>\$7,619</b>              |
| <b>Total Receipts</b> |                      | <b>\$7,619</b>              | <b>\$7,619</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104GD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$195,502                   | \$195,502                   |
| <b>Total 532XXX</b>       |                           | <b>\$195,502</b>            | <b>\$195,502</b>            |
| <b>Total Requirements</b> |                           | <b>\$195,502</b>            | <b>\$195,502</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104GD**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$195,502                   | \$195,502                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$195,502</b>            | <b>\$195,502</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$195,502</b>            | <b>\$195,502</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104HF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HF                                   | NC COMM HLTH ASSESS INTG | \$3,175                     | \$3,175                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$3,175</b>              | <b>\$3,175</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$3,175</b>              | <b>\$3,175</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104HZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,052                     | \$6,052                     |
| <b>Total 532XXX</b>       |                           | <b>\$6,052</b>              | <b>\$6,052</b>              |
| <b>Total Requirements</b> |                           | <b>\$6,052</b>              | <b>\$6,052</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388HZ                | ACTE HAZ SBSNCE INCDNT | \$6,052                     | \$6,052                     |
| <b>Total 538XXX</b>   |                        | <b>\$6,052</b>              | <b>\$6,052</b>              |
| <b>Total Receipts</b> |                        | <b>\$6,052</b>              | <b>\$6,052</b>              |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104HZ**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104J6**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$34,925                    | \$34,925                    |
| <b>Total 532XXX</b>       |                           | <b>\$34,925</b>             | <b>\$34,925</b>             |
| <b>Total Requirements</b> |                           | <b>\$34,925</b>             | <b>\$34,925</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388EP                | CHRONIC DISEASE PRE 2003 | \$34,925                    | \$34,925                    |
| <b>Total 538XXX</b>   |                          | <b>\$34,925</b>             | <b>\$34,925</b>             |
| <b>Total Receipts</b> |                          | <b>\$34,925</b>             | <b>\$34,925</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104J7**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$24,053                    | \$24,053                    |
| <b>Total 532XXX</b>       |                           | <b>\$24,053</b>             | <b>\$24,053</b>             |
| <b>Total Requirements</b> |                           | <b>\$24,053</b>             | <b>\$24,053</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388EP                | CHRONIC DISEASE PRE 2003 | \$19,243                    | \$19,243                    |
| <b>Total 538XXX</b>   |                          | <b>\$19,243</b>             | <b>\$19,243</b>             |
| <b>Total Receipts</b> |                          | <b>\$19,243</b>             | <b>\$19,243</b>             |

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$4,810</b> | <b>\$4,810</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**1104JA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104JA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$2,709                     | \$2,709                     |
| <b>Total 532XXX</b>       |                           | <b>\$2,709</b>              | <b>\$2,709</b>              |
| <b>Total Requirements</b> |                           | <b>\$2,709</b>              | <b>\$2,709</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CS                | HS/TRIAD BABY LOVE   | \$2,709                     | \$2,709                     |
| <b>Total 538XXX</b>   |                      | <b>\$2,709</b>              | <b>\$2,709</b>              |
| <b>Total Receipts</b> |                      | <b>\$2,709</b>              | <b>\$2,709</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104JB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$1,064                     | \$1,064                     |
| <b>Total 532XXX</b>       |                           | <b>\$1,064</b>              | <b>\$1,064</b>              |
| <b>Total Requirements</b> |                           | <b>\$1,064</b>              | <b>\$1,064</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388CE                | HEALTHY ST/BABY LOVE + | \$1,064                     | \$1,064                     |
| <b>Total 538XXX</b>   |                        | <b>\$1,064</b>              | <b>\$1,064</b>              |
| <b>Total Receipts</b> |                        | <b>\$1,064</b>              | <b>\$1,064</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104JT**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$1,680                     | \$1,680                     |
| <b>Total 532XXX</b>       |                           | <b>\$1,680</b>              | <b>\$1,680</b>              |
| <b>Total Requirements</b> |                           | <b>\$1,680</b>              | <b>\$1,680</b>              |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104JT**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$1,680                     | \$1,680                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$1,680</b>              | <b>\$1,680</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$1,680</b>              | <b>\$1,680</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104JY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,350                     | \$6,350                     |
| <b>Total 532XXX</b>       |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |
| <b>Total Requirements</b> |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$6,350                     | \$6,350                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104KB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388KL                | PREP                 | \$3,175                     | \$3,175                     |
| <b>Total 538XXX</b>   |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Receipts</b> |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104KB**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104KC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388KC                | PREVENT YOUTH SUICIDE | \$3,175                     | \$3,175                     |
| <b>Total 538XXX</b>   |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Receipts</b> |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104KD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$9,525                     | \$9,525                     |
| <b>Total 532XXX</b>       |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |
| <b>Total Requirements</b> |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388KD                | NC BASE INTEG COMPONENT | \$9,525                     | \$9,525                     |
| <b>Total 538XXX</b>   |                         | <b>\$9,525</b>              | <b>\$9,525</b>              |
| <b>Total Receipts</b> |                         | <b>\$9,525</b>              | <b>\$9,525</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104KN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104KN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388EN                | CISS-SECCS (PLANNING) | \$3,175                     | \$3,175                     |
| <b>Total 538XXX</b>   |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Receipts</b> |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104KV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$22,661                    | \$22,661                    |
| <b>Total 532XXX</b>       |                           | <b>\$22,661</b>             | <b>\$22,661</b>             |
| <b>Total Requirements</b> |                           | <b>\$22,661</b>             | <b>\$22,661</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BK                | PREV HLTH BLOCK GRANT | \$22,661                    | \$22,661                    |
| <b>Total 538XXX</b>   |                       | <b>\$22,661</b>             | <b>\$22,661</b>             |
| <b>Total Receipts</b> |                       | <b>\$22,661</b>             | <b>\$22,661</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104M5**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104M5**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388M5                                   | NC PESTICIDE INC SURV | \$3,175                     | \$3,175                     |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104NA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$21,801                    | \$21,801                    |
| <b>Total 532XXX</b>       |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |
| <b>Total Requirements</b> |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$21,801                    | \$21,801                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104NP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$45,000                    | \$45,000                    |
| <b>Total 532XXX</b>       |                           | <b>\$45,000</b>             | <b>\$45,000</b>             |
| <b>Total Requirements</b> |                           | <b>\$45,000</b>             | <b>\$45,000</b>             |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 435100              | BSNS LICENSE FEES    | \$10,500                    | \$10,500                    |
| 435300              | CERTIFICATION FEES   | \$24,500                    | \$24,500                    |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104NP**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                         | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 435XXX</b>                         |                         | <b>\$35,000</b>             | <b>\$35,000</b>             |              |              |
| <b>438XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                         |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 4381C5                                      | TRANSFER FROM B/C 24432 | \$10,000                    | \$10,000                    |              |              |
| <b>Total 438XXX</b>                         |                         | <b>\$10,000</b>             | <b>\$10,000</b>             |              |              |
| <b>Total Receipts</b>                       |                         | <b>\$45,000</b>             | <b>\$45,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104PJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |  |  |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |  |  |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$3,112                     | \$3,112                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104PQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$9,525                     | \$9,525                     |  |  |
| <b>Total 532XXX</b>       |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |  |  |
| <b>Total Requirements</b> |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |  |  |
|--|------------------|------------------|--|--|
|--|------------------|------------------|--|--|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104PQ**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>  | <b>Amount</b>  |              |              |
|--|----------------------|----------------|----------------|--------------|--------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$9,525        | \$9,525        |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$9,525</b> | <b>\$9,525</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$9,525</b> | <b>\$9,525</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>     | <b>\$0</b>     | <b>0.000</b> | <b>0.000</b> |

**1104QE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$31,750                    | \$31,750                    |
| <b>Total 532XXX</b>       |                           | <b>\$31,750</b>             | <b>\$31,750</b>             |
| <b>Total Requirements</b> |                           | <b>\$31,750</b>             | <b>\$31,750</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$25,400                    | \$25,400                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$25,400</b>             | <b>\$25,400</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$25,400</b>             | <b>\$25,400</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$6,350</b>              | <b>\$6,350</b>              | <b>0.000</b> | <b>0.000</b> |

**1104QH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$12,700                    | \$12,700                    |
| <b>Total 532XXX</b>       |                           | <b>\$12,700</b>             | <b>\$12,700</b>             |
| <b>Total Requirements</b> |                           | <b>\$12,700</b>             | <b>\$12,700</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$12,700                    | \$12,700                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$12,700</b>             | <b>\$12,700</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$12,700</b>             | <b>\$12,700</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104RJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388RJ                | SITE BASED OCC HLTH/SFTY | \$3,112                     | \$3,112                     |
| <b>Total 538XXX</b>   |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |
| <b>Total Receipts</b> |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104RL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$5,976                     | \$5,976                     |
| <b>Total 532XXX</b>       |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |
| <b>Total Requirements</b> |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388RL                | PH IMPACT TO CLMTE CHNGES | \$5,976                     | \$5,976                     |
| <b>Total 538XXX</b>   |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |
| <b>Total Receipts</b> |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104RP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,224                     | \$6,224                     |
| <b>Total 532XXX</b>       |                           | <b>\$6,224</b>              | <b>\$6,224</b>              |
| <b>Total Requirements</b> |                           | <b>\$6,224</b>              | <b>\$6,224</b>              |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104RP**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$6,224                     | \$6,224                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$6,224</b>              | <b>\$6,224</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$6,224</b>              | <b>\$6,224</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104RS**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,593                     | \$6,593                     |
| <b>Total 532XXX</b>       |                           | <b>\$6,593</b>              | <b>\$6,593</b>              |
| <b>Total Requirements</b> |                           | <b>\$6,593</b>              | <b>\$6,593</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$6,593                     | \$6,593                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$6,593</b>              | <b>\$6,593</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$6,593</b>              | <b>\$6,593</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1104RT**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,350                     | \$6,350                     |
| <b>Total 532XXX</b>       |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |
| <b>Total Requirements</b> |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388RT                | DENTAL PH RESIDENCY TRNG | \$6,350                     | \$6,350                     |
| <b>Total 538XXX</b>   |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |
| <b>Total Receipts</b> |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104RT**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104RU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388RU                | LAUNCH               | \$3,112                     | \$3,112                     |
| <b>Total 538XXX</b>   |                      | <b>\$3,112</b>              | <b>\$3,112</b>              |
| <b>Total Receipts</b> |                      | <b>\$3,112</b>              | <b>\$3,112</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104V4**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,186                     | \$3,186                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388V4                | REACH COMM ORG TO RESPOND | \$3,186                     | \$3,186                     |
| <b>Total 538XXX</b>   |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |
| <b>Total Receipts</b> |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104WA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104WA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$19,939                    | \$19,939                    |
| <b>Total 532XXX</b>       |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |
| <b>Total Requirements</b> |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388WA                | NC WISEWMN CARDIO DIS SCN | \$19,939                    | \$19,939                    |
| <b>Total 538XXX</b>   |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |
| <b>Total Receipts</b> |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104WJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$14,886                    | \$14,886                    |
| <b>Total 532XXX</b>       |                           | <b>\$14,886</b>             | <b>\$14,886</b>             |
| <b>Total Requirements</b> |                           | <b>\$14,886</b>             | <b>\$14,886</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ                | STGTH PH INFRASTRUCTURE | \$14,886                    | \$14,886                    |
| <b>Total 538XXX</b>   |                         | <b>\$14,886</b>             | <b>\$14,886</b>             |
| <b>Total Receipts</b> |                         | <b>\$14,886</b>             | <b>\$14,886</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**1104WL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$37,533                    | \$37,533                    |
| <b>Total 532XXX</b>       |                           | <b>\$37,533</b>             | <b>\$37,533</b>             |
| <b>Total Requirements</b> |                           | <b>\$37,533</b>             | <b>\$37,533</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1104WL**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$37,533                    | \$37,533                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$37,533</b>             | <b>\$37,533</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$37,533</b>             | <b>\$37,533</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**110700**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | (\$6,000)                   | (\$6,000)                   |
| 532170              | ADMIN SERVICES            | (\$15,034)                  | (\$15,034)                  |
| 532185              | WASTE REM/RECY SER AGREEM | \$34                        | \$34                        |
| 532811              | TELEPHONE SERVICE         | \$4,498                     | \$4,498                     |
| 532812              | TELECOMMUN DATA CHRG      | \$21,746                    | \$21,746                    |
| 532814              | CELLULAR PHONE SERVICES   | \$2,788                     | \$2,788                     |
| <b>Total 532XXX</b> |                           | <b>\$8,032</b>              | <b>\$8,032</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 534534                                   | PC/PRINTER EQUIPMENT | \$5,440                     | \$5,440                     |              |              |
| <b>Total 534XXX</b>                      |                      | <b>\$5,440</b>              | <b>\$5,440</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$13,472</b>             | <b>\$13,472</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$13,472</b>             | <b>\$13,472</b>             | <b>0.000</b> | <b>0.000</b> |

**110800**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$126,033                   | \$126,033                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$5,226                     | \$5,226                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$10,042                    | \$10,042                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$18,679                    | \$18,679                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$170,364</b>            | <b>\$170,364</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**110800**

**Requirements**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$170,364</b> | <b>\$170,364</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$170,364</b> | <b>\$170,364</b> | <b>0.000</b> | <b>0.000</b> |

**111199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$111,871                   | \$111,871                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,976                     | \$2,976                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$8,786                     | \$8,786                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$16,343                    | \$16,343                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$150,360</b>            | <b>\$150,360</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,999                     | \$3,999                     |
| 532714              | TRANSP-GRND - IN STATE    | \$429                       | \$429                       |
| 532721              | LODGING - IN STATE        | \$1,082                     | \$1,082                     |
| 532724              | MEALS - IN STATE          | \$1,181                     | \$1,181                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,585                     | \$4,585                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,741                     | \$2,741                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,367                     | \$3,367                     |
| 532930              | REGISTRATION FEES         | \$455                       | \$455                       |
| <b>Total 532XXX</b> |                           | <b>\$17,839</b>             | <b>\$17,839</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$208                       | \$208                       |
| 533120                    | DATA PROCESSING SUPPLIES | \$251                       | \$251                       |
| <b>Total 533XXX</b>       |                          | <b>\$459</b>                | <b>\$459</b>                |
| <b>Total Requirements</b> |                          | <b>\$168,658</b>            | <b>\$168,658</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$46,871                    | \$46,871                    |





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**111199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53886D              | DMA-HEALTH CHOICE         | \$127                       | \$127                       |
| 5388AD              | STATE ADMIN EXPENSE       | \$1,203                     | \$1,203                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,883                     | \$1,883                     |
| 5388AK              | TITLE X FAMILY PLANNING   | \$538                       | \$538                       |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$47                        | \$47                        |
| 5388AP              | MCH BLOCK GRANT           | \$744                       | \$744                       |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$63                        | \$63                        |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,480                     | \$1,480                     |
| 5388BC              | HIV PREVENTION PROJ       | \$1,084                     | \$1,084                     |
| 5388BD              | TB CONTROL & AIDS         | \$396                       | \$396                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$704                       | \$704                       |
| 5388BS              | HIV CARE GRANT            | \$871                       | \$871                       |
| 5388BU              | HOPWA/FORMULA GRANT       | \$40                        | \$40                        |
| 5388CB              | WIC ADMIN                 | \$1,630                     | \$1,630                     |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$40                        | \$40                        |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$229                       | \$229                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$2,184                     | \$2,184                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$47                        | \$47                        |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$135                       | \$135                       |
| 5388CX              | LEAD BASED PAINT TRAINING | \$198                       | \$198                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$55                        | \$55                        |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$63                        | \$63                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$182                       | \$182                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$16                        | \$16                        |
| 5388EH              | EHDI TRACKING RESEARCH    | \$47                        | \$47                        |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$752                       | \$752                       |
| 5388EN              | CISS-SECCS (PLANNING)     | \$55                        | \$55                        |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$823                       | \$823                       |
| 5388FX              | STROKE REGISTRY           | \$79                        | \$79                        |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$40                        | \$40                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$190                       | \$190                       |



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**111199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$63                        | \$63                        |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$8                         | \$8                         |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$8                         | \$8                         |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$8                         | \$8                         |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$190                       | \$190                       |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$32                        | \$32                        |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$119                       | \$119                       |              |              |
| 5388PY                                   | ODH TRANSITION            | \$71                        | \$71                        |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$435                       | \$435                       |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$301                       | \$301                       |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$24                        | \$24                        |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$8                         | \$8                         |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$245                       | \$245                       |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$16                        | \$16                        |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$8                         | \$8                         |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$64,352</b>             | <b>\$64,352</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$64,352</b>             | <b>\$64,352</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$104,306</b>            | <b>\$104,306</b>            | <b>0.000</b> | <b>0.000</b> |

**1114**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191                    | RESERVE-ALLOCATED OVRHD. | \$626,640                   | \$626,640                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                          | <b>\$626,640</b>            | <b>\$626,640</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$626,640</b>            | <b>\$626,640</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS     | \$22,004                    | \$22,004                    |
| 5388AN              | CAP BLGS PROJ PREV DIS   | \$21,520                    | \$21,520                    |
| 5388CR              | CDC BIOTERRORISM PREPARE | \$3,589                     | \$3,589                     |



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**1114**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$21,068                    | \$21,068                    |              |              |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$6,197                     | \$6,197                     |              |              |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$22,755                    | \$22,755                    |              |              |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$7,884                     | \$7,884                     |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$37,318                    | \$37,318                    |              |              |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$15,111                    | \$15,111                    |              |              |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$26,123                    | \$26,123                    |              |              |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$18,358                    | \$18,358                    |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$38,034                    | \$38,034                    |              |              |
| 5388KL                                   | PREP                      | \$23,448                    | \$23,448                    |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$36,657                    | \$36,657                    |              |              |
| 5388M5                                   | NC PESTICIDE INC SURV     | \$12,271                    | \$12,271                    |              |              |
| 5388NK                                   | NUTRN PHY ACT AND OBESITY | (\$980)                     | (\$980)                     |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$34,638                    | \$34,638                    |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$55,380                    | \$55,380                    |              |              |
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL   | \$36,317                    | \$36,317                    |              |              |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$11,661                    | \$11,661                    |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$26,423                    | \$26,423                    |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$24,175                    | \$24,175                    |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$54,915                    | \$54,915                    |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$60,393                    | \$60,393                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$615,259</b>            | <b>\$615,259</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$615,259</b>            | <b>\$615,259</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$11,381</b>             | <b>\$11,381</b>             | <b>0.000</b> | <b>0.000</b> |

**1114AN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$7,330                     | \$7,330                     |
| <b>Total 532XXX</b>       |                           | <b>\$7,330</b>              | <b>\$7,330</b>              |
| <b>Total Requirements</b> |                           | <b>\$7,330</b>              | <b>\$7,330</b>              |



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**1114AN**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$7,330</b> | <b>\$7,330</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**111600**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$59,283                    | \$59,283                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$4,536                     | \$4,536                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$8,436                     | \$8,436                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$77,447</b>             | <b>\$77,447</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$77,447</b>             | <b>\$77,447</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$77,447</b>             | <b>\$77,447</b>             | <b>0.000</b>             | <b>0.000</b>             |

**111999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$70,000                    | \$70,000                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$45                        | \$45                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,359                     | \$5,359                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$9,968                     | \$9,968                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$90,564</b>             | <b>\$90,564</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$90,564</b>             | <b>\$90,564</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$67,923                    | \$67,923                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$67,923</b>             | <b>\$67,923</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$67,923</b>             | <b>\$67,923</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$22,641</b>             | <b>\$22,641</b>             | <b>0.000</b> | <b>0.000</b> |

**112099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$82,516                    | \$82,516                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,313                     | \$6,313                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$11,743                    | \$11,743                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$105,764</b>            | <b>\$105,764</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$105,764</b>            | <b>\$105,764</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$2,212                     | \$2,212                     |
| 53886D              | DMA-HEALTH CHOICE         | \$169                       | \$169                       |
| 5388AD              | STATE ADMIN EXPENSE       | \$1,564                     | \$1,564                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$2,518                     | \$2,518                     |
| 5388AK              | TITLE X FAMILY PLANNING   | \$733                       | \$733                       |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$62                        | \$62                        |
| 5388AP              | MCH BLOCK GRANT           | \$1,018                     | \$1,018                     |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$3                         | \$3                         |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$90                        | \$90                        |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,938                     | \$1,938                     |
| 5388BC              | HIV PREVENTION PROJ       | \$1,523                     | \$1,523                     |
| 5388BD              | TB CONTROL & AIDS         | \$551                       | \$551                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$972                       | \$972                       |
| 5388BJ              | PREG RISK MONITOR SYS     | \$10                        | \$10                        |
| 5388BS              | HIV CARE GRANT            | \$1,164                     | \$1,164                     |
| 5388BU              | HOPWA/FORMULA GRANT       | \$56                        | \$56                        |
| 5388CB              | WIC ADMIN                 | \$2,118                     | \$2,118                     |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$36                        | \$36                        |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$328                       | \$328                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$2,900                     | \$2,900                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$51                        | \$51                        |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$151                       | \$151                       |



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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388CX                | LEAD BASED PAINT TRAINING | \$282                       | \$282                       |
| 5388CY                | UNIV NEWBORN HEAR/SCREEN  | \$74                        | \$74                        |
| 5388D5                | NC COMM TRANSFORMATION    | \$3                         | \$3                         |
| 5388DA                | HS/ELIM DISP PERINATAL HL | \$82                        | \$82                        |
| 5388EC                | NTL VIOLENT DEATH RPG SYS | \$256                       | \$256                       |
| 5388EE                | PREVENT. OF FIRE RELATED  | \$21                        | \$21                        |
| 5388EH                | EHDI TRACKING RESEARCH    | \$64                        | \$64                        |
| 5388EK                | NAT CANCER PREV/CONTROL   | \$1,033                     | \$1,033                     |
| 5388EN                | CISS-SECCS (PLANNING)     | \$79                        | \$79                        |
| 5388EP                | CHRONIC DISEASE PRE 2003  | \$1,010                     | \$1,010                     |
| 5388FX                | STROKE REGISTRY           | \$103                       | \$103                       |
| 5388HP                | ADLT VIRUS HEP PREV COORD | \$59                        | \$59                        |
| 5388HV                | EXP AND INTG HIV TESTING  | \$231                       | \$231                       |
| 5388HX                | HOME VISITING PRG FFP100% | \$3                         | \$3                         |
| 5388HY                | SYND PROG CLLB&SVC INTG   | \$59                        | \$59                        |
| 5388HZ                | ACTE HAZ SBSNCE INCDNT    | \$59                        | \$59                        |
| 5388KH                | ACA BLDG EPID, LAB        | \$7                         | \$7                         |
| 5388KW                | SYSTEM SURVEILLANCE       | \$126                       | \$126                       |
| 5388LC                | ARRA EPID&LAB INFCT DIS   | \$5                         | \$5                         |
| 5388NA                | ADDRESSING ASTHMA FROM PH | \$256                       | \$256                       |
| 5388PJ                | OMH STATE PARTNERSHIP GRA | \$44                        | \$44                        |
| 5388PQ                | SITE-SPECIFIC ACTVS       | \$167                       | \$167                       |
| 5388PY                | ODH TRANSITION            | \$79                        | \$79                        |
| 5388QE                | PHYSICAL ACTVTY&OBESITY   | \$585                       | \$585                       |
| 5388RK                | MORBIDITY&RISK BEHAV SURV | \$402                       | \$402                       |
| 5388RP                | RAPE PREVENTION & EDUCA   | \$7                         | \$7                         |
| 5388V4                | REACH COMM ORG TO RESPOND | \$5                         | \$5                         |
| 5388WA                | NC WISEWMN CARDIO DIS SCN | \$349                       | \$349                       |
| 5388WF                | COMMUNITIES PREV TO WORK  | \$13                        | \$13                        |
| 5388WJ                | STGTH PH INFRASTRUCTURE   | \$7                         | \$7                         |
| <b>Total 538XXX</b>   |                           | <b>\$25,637</b>             | <b>\$25,637</b>             |
| <b>Total Receipts</b> |                           | <b>\$25,637</b>             | <b>\$25,637</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**112099**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$80,127</b> | <b>\$80,127</b> | <b>0.000</b> | <b>0.000</b> |
|--|-----------------|-----------------|--------------|--------------|

**113000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$54,284                    | \$54,284                    |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$633                       | \$633                       |
| 532310              | REPAIRS-BUILDINGS         | \$1,954                     | \$1,954                     |
| 532410              | MAINT AGREEMNT-BUILDINGS  | \$45,875                    | \$45,875                    |
| 532811              | TELEPHONE SERVICE         | \$710                       | \$710                       |
| <b>Total 532XXX</b> |                           | <b>\$103,456</b>            | <b>\$103,456</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$2,576                     | \$2,576                     |
| <b>Total 535XXX</b> |                      | <b>\$2,576</b>              | <b>\$2,576</b>              |

**Total Requirements**

|  |                  |                  |  |  |
|--|------------------|------------------|--|--|
|  | <b>\$106,032</b> | <b>\$106,032</b> |  |  |
|--|------------------|------------------|--|--|

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$106,032</b> | <b>\$106,032</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**1150PJ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$84,090                    | \$84,090                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$4,383                     | \$4,383                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,769                     | \$6,769                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,590                    | \$12,590                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$118,216</b>            | <b>\$118,216</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$118,216</b>            | <b>\$118,216</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388PJ                | OMH STATE PARTNERSHIP GRA | \$118,216                   | \$118,216                   |
| <b>Total 538XXX</b>   |                           | <b>\$118,216</b>            | <b>\$118,216</b>            |
| <b>Total Receipts</b> |                           | <b>\$118,216</b>            | <b>\$118,216</b>            |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1150PJ**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**115BPJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$392                       | \$392                       |
| 532811              | TELEPHONE SERVICE        | \$500                       | \$500                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$638                       | \$638                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                          | <b>\$2,030</b>              | <b>\$2,030</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$375                       | \$375                       |
| <b>Total 533XXX</b> |                         | <b>\$375</b>                | <b>\$375</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$1,193                     | \$1,193                     |
| <b>Total 534XXX</b>       |                      | <b>\$1,193</b>              | <b>\$1,193</b>              |
| <b>Total Requirements</b> |                      | <b>\$3,598</b>              | <b>\$3,598</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388PJ                | OMH STATE PARTNERSHIP GRA | \$3,598                     | \$3,598                     |
| <b>Total 538XXX</b>   |                           | <b>\$3,598</b>              | <b>\$3,598</b>              |
| <b>Total Receipts</b> |                           | <b>\$3,598</b>              | <b>\$3,598</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**117000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$91,080                    | \$91,080                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$4,065                     | \$4,065                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$7,279                     | \$7,279                     | 0.000                    | 0.000                    |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**117000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$13,540                    | \$13,540                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$121,156</b>            | <b>\$121,156</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$121,156</b>            | <b>\$121,156</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$121,156</b>            | <b>\$121,156</b>            | <b>0.000</b>             | <b>0.000</b>             |

**124099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$299,302                   | \$299,302                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$580                       | \$580                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$22,941                    | \$22,941                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$42,673                    | \$42,673                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$396,648</b>            | <b>\$396,648</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$396,648</b>            | <b>\$396,648</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$297,486                   | \$297,486                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$297,486</b>            | <b>\$297,486</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$297,486</b>            | <b>\$297,486</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$99,162</b>             | <b>\$99,162</b>             | <b>0.000</b> | <b>0.000</b> |

**124AJE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$40,892                    | \$40,892                    |
| 532210              | ENRG SER -ELECTRICAL      | \$720                       | \$720                       |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$5,956                     | \$5,956                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,833                     | \$1,833                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**124AJE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE    | \$4,317                     | \$4,317                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$237                       | \$237                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$490                       | \$490                       |
| 532721              | LODGING - IN STATE        | \$6,182                     | \$6,182                     |
| 532722              | LODGING-OUT STATE, IN US  | \$3,052                     | \$3,052                     |
| 532724              | MEALS - IN STATE          | \$3,666                     | \$3,666                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$756                       | \$756                       |
| 532811              | TELEPHONE SERVICE         | \$720                       | \$720                       |
| 532812              | TELECOMMUN DATA CHRG      | \$990                       | \$990                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,482                     | \$1,482                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$125                       | \$125                       |
| 532930              | REGISTRATION FEES         | \$2,340                     | \$2,340                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | (\$120)                     | (\$120)                     |
| <b>Total 532XXX</b> |                           | <b>\$73,638</b>             | <b>\$73,638</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,957                     | \$2,957                     |
| 533120              | DATA PROCESSING SUPPLIES | \$715                       | \$715                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$25                        | \$25                        |
| <b>Total 533XXX</b> |                          | <b>\$3,697</b>              | <b>\$3,697</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,000                     | \$5,000                     |
| 534535              | SERVER EQUIPMENT     | \$7,000                     | \$7,000                     |
| 534713              | PC SOFTWARE          | \$4,200                     | \$4,200                     |
| <b>Total 534XXX</b> |                      | <b>\$16,200</b>             | <b>\$16,200</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$375                       | \$375                       |
| <b>Total 535XXX</b>       |                           | <b>\$375</b>                | <b>\$375</b>                |
| <b>Total Requirements</b> |                           | <b>\$93,910</b>             | <b>\$93,910</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**124AJE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$70,432                    | \$70,432                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$70,432</b>             | <b>\$70,432</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$70,432</b>             | <b>\$70,432</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$23,478</b>             | <b>\$23,478</b>             | <b>0.000</b> | <b>0.000</b> |

**124EJE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532513              | RENT/LEASE-OTH FACILITIES | (\$371)                     | (\$371)                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$542                       | \$542                       |
| 532714              | TRANSP-GRND - IN STATE    | \$47                        | \$47                        |
| 532717              | TRANSP OTHER - IN STATE   | \$10                        | \$10                        |
| 532721              | LODGING - IN STATE        | \$732                       | \$732                       |
| 532724              | MEALS - IN STATE          | \$323                       | \$323                       |
| 532727              | MISC - IN STATE           | \$7                         | \$7                         |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$981                       | \$981                       |
| <b>Total 532XXX</b> |                           | <b>\$2,271</b>              | <b>\$2,271</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | (\$1,082)                   | (\$1,082)                   |
| 533120              | DATA PROCESSING SUPPLIES | (\$849)                     | (\$849)                     |
| <b>Total 533XXX</b> |                          | <b>(\$1,931)</b>            | <b>(\$1,931)</b>            |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534714                    | SERVER SOFTWARE      | \$3,261                     | \$3,261                     |
| <b>Total 534XXX</b>       |                      | <b>\$3,261</b>              | <b>\$3,261</b>              |
| <b>Total Requirements</b> |                      | <b>\$3,601</b>              | <b>\$3,601</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**124EJE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$2,700                     | \$2,700                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$2,700</b>              | <b>\$2,700</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$2,700</b>              | <b>\$2,700</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$901</b>                | <b>\$901</b>                | <b>0.000</b> | <b>0.000</b> |

**127400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$252,902                   | \$252,902                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$6,679                     | \$6,679                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$19,858                    | \$19,858                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$36,939                    | \$36,939                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$352,722</b>            | <b>\$352,722</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$15,911                    | \$15,911                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$109                       | \$109                       |
| 532811              | TELEPHONE SERVICE        | \$443                       | \$443                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$10,027                    | \$10,027                    |
| 532850              | PRINT,BIND,DUPLICATE     | \$3,079                     | \$3,079                     |
| <b>Total 532XXX</b> |                          | <b>\$29,569</b>             | <b>\$29,569</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$260                       | \$260                       |
| <b>Total 533XXX</b> |                          | <b>\$260</b>                | <b>\$260</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534528              | EQUIP-VOICE COMMUNICATION | \$153                       | \$153                       |
| 534534              | PC/PRINTER EQUIPMENT      | \$4,033                     | \$4,033                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**127400**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 534XXX</b>                      |                      | <b>\$4,186</b>              | <b>\$4,186</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$386,737</b>            | <b>\$386,737</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$386,737</b>            | <b>\$386,737</b>            | <b>0.000</b> | <b>0.000</b> |

**127499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$76,600                    | \$76,600                    | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$2,515                     | \$2,515                     | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$6,053                     | \$6,053                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$11,258                    | \$11,258                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$96,426</b>             | <b>\$96,426</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$96,426</b>             | <b>\$96,426</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$96,426</b>             | <b>\$96,426</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1274BR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$33,685                    | \$33,685                    |
| <b>Total 532XXX</b>       |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |
| <b>Total Requirements</b> |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$33,685                    | \$33,685                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**127599**

**Requirements**

**532XXX-PURCHASED SERVICES**



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**14430-DHHS - Public Health**

**127599**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$40,500                    | \$40,500                    |
| <b>Total 532XXX</b>       |                      | <b>\$40,500</b>             | <b>\$40,500</b>             |
| <b>Total Requirements</b> |                      | <b>\$40,500</b>             | <b>\$40,500</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HK                                   | STATE HLTH ACCESS PROG | \$34,500                    | \$34,500                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$34,500</b>             | <b>\$34,500</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$34,500</b>             | <b>\$34,500</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$6,000</b>              | <b>\$6,000</b>              | <b>0.000</b> | <b>0.000</b> |

**1300KN**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$60,000                    | \$60,000                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,589                     | \$4,589                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,538                     | \$8,538                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$78,319</b>             | <b>\$78,319</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$78,319</b>             | <b>\$78,319</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EN                                   | CISS-SECCS (PLANNING) | \$78,319                    | \$78,319                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$78,319</b>             | <b>\$78,319</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$78,319</b>             | <b>\$78,319</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**130JKN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**130JKN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$9,793                     | \$9,793                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$10,606                    | \$10,606                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$400                       | \$400                       |
| 532714              | TRANSP-GRND - IN STATE    | \$539                       | \$539                       |
| 532722              | LODGING-OUT STATE, IN US  | \$720                       | \$720                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$150                       | \$150                       |
| <b>Total 532XXX</b> |                           | <b>\$22,208</b>             | <b>\$22,208</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$206                       | \$206                       |
| <b>Total 533XXX</b> |                         | <b>\$206</b>                | <b>\$206</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$50,000                    | \$50,000                    |
| <b>Total 536XXX</b>       |                        | <b>\$50,000</b>             | <b>\$50,000</b>             |
| <b>Total Requirements</b> |                        | <b>\$72,414</b>             | <b>\$72,414</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EN                                   | CISS-SECCS (PLANNING) | \$72,414                    | \$72,414                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$72,414</b>             | <b>\$72,414</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$72,414</b>             | <b>\$72,414</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1400RU**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$58,362                    | \$58,362                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,465                     | \$4,465                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,304                     | \$8,304                     | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**1400RU**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562                    | MED INS CONTRIB-RECPTS | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                        | <b>\$76,323</b>             | <b>\$76,323</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                        | <b>\$76,323</b>             | <b>\$76,323</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RU                                   | LAUNCH               | \$76,323                    | \$76,323                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$76,323</b>             | <b>\$76,323</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$76,323</b>             | <b>\$76,323</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**140CRU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |
| 532714              | TRANSP-GRND - IN STATE    | \$7,304                     | \$7,304                     |
| 532721              | LODGING - IN STATE        | \$7,233                     | \$7,233                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,030                     | \$1,030                     |
| 532724              | MEALS - IN STATE          | \$6,150                     | \$6,150                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$414                       | \$414                       |
| 532814              | CELLULAR PHONE SERVICES   | \$490                       | \$490                       |
| <b>Total 532XXX</b> |                           | <b>\$24,121</b>             | <b>\$24,121</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |
| <b>Total 533XXX</b> |                         | <b>\$500</b>                | <b>\$500</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$246,670                   | \$246,670                   |
| <b>Total 536XXX</b> |                      | <b>\$246,670</b>            | <b>\$246,670</b>            |





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**14430-DHHS - Public Health**

**140CRU**

**Requirements**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Requirements</b> | <b>\$271,291</b> | <b>\$271,291</b> |
|---------------------------|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RU                                   | LAUNCH               | \$271,291                   | \$271,291                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$271,291</b>            | <b>\$271,291</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$271,291</b>            | <b>\$271,291</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**140DRU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$498                       | \$498                       |
| 532714              | TRANSP-GRND - IN STATE    | \$743                       | \$743                       |
| 532721              | LODGING - IN STATE        | \$1,725                     | \$1,725                     |
| 532722              | LODGING-OUT STATE, IN US  | \$341                       | \$341                       |
| 532724              | MEALS - IN STATE          | \$981                       | \$981                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$175                       | \$175                       |
| <b>Total 532XXX</b> |                           | <b>\$4,463</b>              | <b>\$4,463</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$615                       | \$615                       |
| <b>Total 533XXX</b> |                         | <b>\$615</b>                | <b>\$615</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$482,653                   | \$482,653                   |
| <b>Total 536XXX</b>       |                      | <b>\$482,653</b>            | <b>\$482,653</b>            |
| <b>Total Requirements</b> |                      | <b>\$487,731</b>            | <b>\$487,731</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388RU              | LAUNCH               | \$487,731                   | \$487,731                   |



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**140DRU**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$487,731</b>            | <b>\$487,731</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$487,731</b>            | <b>\$487,731</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**145004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$39,569                    | \$39,569                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$26                        | \$26                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,030                     | \$3,030                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,635                     | \$5,635                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$28                        | \$28                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$53,480</b>             | <b>\$53,480</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$53,480</b>             | <b>\$53,480</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$53,480                    | \$53,480                    |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$53,480</b>             | <b>\$53,480</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$53,480</b>             | <b>\$53,480</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**145D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$6,184                     | \$6,184                     |
| 532183              | LABORATORY SER AGREEMENT  | \$5,500                     | \$5,500                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,025                     | \$1,025                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,149                     | \$4,149                     |
| 532714              | TRANSP-GRND - IN STATE    | \$581                       | \$581                       |



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**14430-DHHS - Public Health**

**145D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532715              | TRANS GRND-OUT STA,IN US  | \$446                       | \$446                       |
| 532717              | TRANSP OTHER - IN STATE   | \$531                       | \$531                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |
| 532721              | LODGING - IN STATE        | \$23,062                    | \$23,062                    |
| 532722              | LODGING-OUT STATE, IN US  | \$2,693                     | \$2,693                     |
| 532724              | MEALS - IN STATE          | \$11,944                    | \$11,944                    |
| 532725              | MEALS-OUT OF STATE,IN US  | \$929                       | \$929                       |
| 532727              | MISC - IN STATE           | \$250                       | \$250                       |
| 532728              | MISC - OUT STATE, IN US   | \$300                       | \$300                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,333                     | \$5,333                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$8,000                     | \$8,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,560                     | \$9,560                     |
| 532930              | REGISTRATION FEES         | \$2,925                     | \$2,925                     |
| <b>Total 532XXX</b> |                           | <b>\$83,662</b>             | <b>\$83,662</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,080                     | \$1,080                     |
| 533150              | SECURITY & SAFETY SUPP  | \$1,875                     | \$1,875                     |
| 533310              | GASOLINE                | \$213                       | \$213                       |
| 533510              | CLOTHING & UNIFORMS     | \$5,346                     | \$5,346                     |
| 533710              | SCIENTIFIC SUPPLIES     | \$4,250                     | \$4,250                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$2,756                     | \$2,756                     |
| 533900              | OTHER MATERIALS & SUPP  | \$2,385                     | \$2,385                     |
| <b>Total 533XXX</b> |                         | <b>\$17,905</b>             | <b>\$17,905</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534630                    | LBRRY&LRNING RESRCE COLL | \$2,700                     | \$2,700                     |
| <b>Total 534XXX</b>       |                          | <b>\$2,700</b>              | <b>\$2,700</b>              |
| <b>Total Requirements</b> |                          | <b>\$104,267</b>            | <b>\$104,267</b>            |

**Receipts**

**432XXX-GRANTS**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**145D04**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$104,267                   | \$104,267                   |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$104,267</b>            | <b>\$104,267</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$104,267</b>            | <b>\$104,267</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**145E04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$9,010                     | \$9,010                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,659                     | \$2,659                     |
| 532714              | TRANSP-GRND - IN STATE    | \$41                        | \$41                        |
| 532716              | TRANS GRND-OUT OF COUNTRY | \$16                        | \$16                        |
| 532719              | TRANS OTH-OUT OF COUNTRY  | \$25                        | \$25                        |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |
| 532723              | LODGING-OUT OF COUNTRY    | \$1,097                     | \$1,097                     |
| 532724              | MEALS - IN STATE          | \$537                       | \$537                       |
| 532726              | MEALS - OUT OF COUNTRY    | \$194                       | \$194                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,459                     | \$1,459                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$18,221                    | \$18,221                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,470                     | \$4,470                     |
| 532930              | REGISTRATION FEES         | \$900                       | \$900                       |
| <b>Total 532XXX</b> |                           | <b>\$39,629</b>             | <b>\$39,629</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$124                       | \$124                       |
| 533120              | DATA PROCESSING SUPPLIES | \$51                        | \$51                        |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,075                     | \$1,075                     |
| <b>Total 533XXX</b> |                          | <b>\$1,250</b>              | <b>\$1,250</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$2,786                     | \$2,786                     |
| <b>Total 534XXX</b> |                          | <b>\$2,786</b>              | <b>\$2,786</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**145E04**

**Requirements**

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Requirements</b> | <b>\$43,665</b> | <b>\$43,665</b> |
|---------------------------|-----------------|-----------------|

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$43,665                    | \$43,665                    |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$43,665</b>             | <b>\$43,665</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$43,665</b>             | <b>\$43,665</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**146D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$8,000                     | \$8,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,372                     | \$2,372                     |
| 532714              | TRANSP-GRND - IN STATE    | \$450                       | \$450                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$250                       | \$250                       |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |
| 532721              | LODGING - IN STATE        | \$1,500                     | \$1,500                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,850                     | \$1,850                     |
| 532724              | MEALS - IN STATE          | \$1,050                     | \$1,050                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$850                       | \$850                       |
| 532727              | MISC - IN STATE           | \$200                       | \$200                       |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,000                     | \$2,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$3,194                     | \$3,194                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,500                     | \$3,500                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,000                     | \$7,000                     |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                           | <b>\$33,466</b>             | <b>\$33,466</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$250                       | \$250                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**146D04**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | \$125                       | \$125                       |
| 533710                    | SCIENTIFIC SUPPLIES      | \$500                       | \$500                       |
| 533720                    | EDUCATIONAL SUPPLIES     | \$500                       | \$500                       |
| 533900                    | OTHER MATERIALS & SUPP   | \$125                       | \$125                       |
| <b>Total 533XXX</b>       |                          | <b>\$1,500</b>              | <b>\$1,500</b>              |
| <b>Total Requirements</b> |                          | <b>\$34,966</b>             | <b>\$34,966</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 43819S                                   | TR FR DOT-24265      | \$34,966                    | \$34,966                    |              |              |
| <b>Total 438XXX</b>                      |                      | <b>\$34,966</b>             | <b>\$34,966</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$34,966</b>             | <b>\$34,966</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**146E04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$16,000                    | \$16,000                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,000                     | \$3,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,350                     | \$1,350                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$750                       | \$750                       |
| 532717              | TRANSP OTHER - IN STATE   | \$600                       | \$600                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$750                       | \$750                       |
| 532721              | LODGING - IN STATE        | \$4,500                     | \$4,500                     |
| 532722              | LODGING-OUT STATE, IN US  | \$5,550                     | \$5,550                     |
| 532724              | MEALS - IN STATE          | \$3,550                     | \$3,550                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,550                     | \$2,550                     |
| 532727              | MISC - IN STATE           | \$600                       | \$600                       |
| 532728              | MISC - OUT STATE, IN US   | \$600                       | \$600                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,000                     | \$6,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$20,000                    | \$20,000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**146E04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$10,500                    | \$10,500                    |
| 532850              | PRINT,BIND,DUPLICATE     | \$21,000                    | \$21,000                    |
| 532930              | REGISTRATION FEES        | \$1,800                     | \$1,800                     |
| <b>Total 532XXX</b> |                          | <b>\$99,100</b>             | <b>\$99,100</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$750                       | \$750                       |
| 533120              | DATA PROCESSING SUPPLIES | \$375                       | \$375                       |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,500                     | \$1,500                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,500                     | \$1,500                     |
| 533900              | OTHER MATERIALS & SUPP   | \$375                       | \$375                       |
| <b>Total 533XXX</b> |                          | <b>\$4,500</b>              | <b>\$4,500</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$11,600                    | \$11,600                    |
| <b>Total 534XXX</b>       |                          | <b>\$11,600</b>             | <b>\$11,600</b>             |
| <b>Total Requirements</b> |                          | <b>\$115,200</b>            | <b>\$115,200</b>            |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 43819S                | TR FR DOT-24265      | \$115,200                   | \$115,200                   |
| <b>Total 438XXX</b>   |                      | <b>\$115,200</b>            | <b>\$115,200</b>            |
| <b>Total Receipts</b> |                      | <b>\$115,200</b>            | <b>\$115,200</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**148D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532141              | WAN SUPPORT SERVICES | \$7,500                     | \$7,500                     |
| 532170              | ADMIN SERVICES       | \$12,000                    | \$12,000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**148D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532513              | RENT/LEASE-OTH FACILITIES | \$700                       | \$700                       |
| 532714              | TRANSP-GRND - IN STATE    | \$750                       | \$750                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |
| 532717              | TRANSP OTHER - IN STATE   | \$300                       | \$300                       |
| 532721              | LODGING - IN STATE        | \$8,200                     | \$8,200                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |
| 532724              | MEALS - IN STATE          | \$3,000                     | \$3,000                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$700                       | \$700                       |
| 532727              | MISC - IN STATE           | \$300                       | \$300                       |
| 532728              | MISC - OUT STATE, IN US   | \$300                       | \$300                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$700                       | \$700                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,500                     | \$1,500                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,450                     | \$3,450                     |
| 532930              | REGISTRATION FEES         | \$4,050                     | \$4,050                     |
| <b>Total 532XXX</b> |                           | <b>\$45,150</b>             | <b>\$45,150</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$900                       | \$900                       |
| 533710              | SCIENTIFIC SUPPLIES     | \$25,300                    | \$25,300                    |
| <b>Total 533XXX</b> |                         | <b>\$26,200</b>             | <b>\$26,200</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$47,000                    | \$47,000                    |
| <b>Total 534XXX</b>       |                          | <b>\$47,000</b>             | <b>\$47,000</b>             |
| <b>Total Requirements</b> |                          | <b>\$118,350</b>            | <b>\$118,350</b>            |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 432540                | DOT GRANT-BAT MOBILE | \$118,350                   | \$118,350                   |
| <b>Total 432XXX</b>   |                      | <b>\$118,350</b>            | <b>\$118,350</b>            |
| <b>Total Receipts</b> |                      | <b>\$118,350</b>            | <b>\$118,350</b>            |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**148D04**

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**148E04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532141              | WAN SUPPORT SERVICES      | \$14,000                    | \$14,000                    |
| 532170              | ADMIN SERVICES            | \$24,000                    | \$24,000                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,100                     | \$2,100                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,909                     | \$2,909                     |
| 532714              | TRANSP-GRND - IN STATE    | \$566                       | \$566                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$600                       | \$600                       |
| 532717              | TRANSP OTHER - IN STATE   | \$900                       | \$900                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$425                       | \$425                       |
| 532721              | LODGING - IN STATE        | \$17,800                    | \$17,800                    |
| 532722              | LODGING-OUT STATE, IN US  | \$4,300                     | \$4,300                     |
| 532724              | MEALS - IN STATE          | \$9,000                     | \$9,000                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,100                     | \$2,100                     |
| 532727              | MISC - IN STATE           | \$900                       | \$900                       |
| 532728              | MISC - OUT STATE, IN US   | \$700                       | \$700                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,100                     | \$2,100                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$4,500                     | \$4,500                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$22,500                    | \$22,500                    |
| 532930              | REGISTRATION FEES         | \$3,400                     | \$3,400                     |
| <b>Total 532XXX</b> |                           | <b>\$112,800</b>            | <b>\$112,800</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |
| 533710              | SCIENTIFIC SUPPLIES     | \$62,200                    | \$62,200                    |
| <b>Total 533XXX</b> |                         | <b>\$63,200</b>             | <b>\$63,200</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$139,650                   | \$139,650                   |
| 534712              | WAN COMPUTER SOFTWARE    | \$36,000                    | \$36,000                    |
| <b>Total 534XXX</b> |                          | <b>\$175,650</b>            | <b>\$175,650</b>            |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**148E04**

**Requirements**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Requirements</b> | <b>\$351,650</b> | <b>\$351,650</b> |
|---------------------------|------------------|------------------|

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$351,650                   | \$351,650                   |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$351,650</b>            | <b>\$351,650</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$351,650</b>            | <b>\$351,650</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**149004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$36,872                    | \$36,872                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | (\$7)                       | (\$7)                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,820                     | \$2,820                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,246                     | \$5,246                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$50,123</b>             | <b>\$50,123</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$50,123</b>             | <b>\$50,123</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$50,123                    | \$50,123                    |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$50,123</b>             | <b>\$50,123</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$50,123</b>             | <b>\$50,123</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**149D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$200                       | \$200                       |
| 532714              | TRANSP-GRND - IN STATE    | \$200                       | \$200                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**149D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$150                       | \$150                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$50                        | \$50                        |
| 532721              | LODGING - IN STATE        | \$3,567                     | \$3,567                     |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |
| 532724              | MEALS - IN STATE          | \$2,500                     | \$2,500                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |
| 532727              | MISC - IN STATE           | \$200                       | \$200                       |
| 532728              | MISC - OUT STATE, IN US   | \$150                       | \$150                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$150                       | \$150                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$600                       | \$600                       |
| 532814              | CELLULAR PHONE SERVICES   | \$1,380                     | \$1,380                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,500                     | \$1,500                     |
| 532930              | REGISTRATION FEES         | \$250                       | \$250                       |
| <b>Total 532XXX</b> |                           | <b>\$11,697</b>             | <b>\$11,697</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533320                    | DIESEL FUEL          | \$9,000                     | \$9,000                     |
| <b>Total 533XXX</b>       |                      | <b>\$9,000</b>              | <b>\$9,000</b>              |
| <b>Total Requirements</b> |                      | <b>\$20,697</b>             | <b>\$20,697</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 432540                | DOT GRANT-BAT MOBILE | \$20,697                    | \$20,697                    |
| <b>Total 432XXX</b>   |                      | <b>\$20,697</b>             | <b>\$20,697</b>             |
| <b>Total Receipts</b> |                      | <b>\$20,697</b>             | <b>\$20,697</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**149E04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$600                       | \$600                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**149E04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE    | \$600                       | \$600                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |
| 532717              | TRANSP OTHER - IN STATE   | \$450                       | \$450                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$150                       | \$150                       |
| 532721              | LODGING - IN STATE        | \$18,750                    | \$18,750                    |
| 532722              | LODGING-OUT STATE, IN US  | \$1,050                     | \$1,050                     |
| 532724              | MEALS - IN STATE          | \$7,500                     | \$7,500                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$600                       | \$600                       |
| 532727              | MISC - IN STATE           | \$450                       | \$450                       |
| 532728              | MISC - OUT STATE, IN US   | \$450                       | \$450                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$450                       | \$450                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,800                     | \$1,800                     |
| 532814              | CELLULAR PHONE SERVICES   | \$4,140                     | \$4,140                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,500                     | \$4,500                     |
| 532930              | REGISTRATION FEES         | \$750                       | \$750                       |
| <b>Total 532XXX</b> |                           | <b>\$42,540</b>             | <b>\$42,540</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533280              | ROAD SIGNS & SIGNALS      | \$1,070                     | \$1,070                     |
| 533320              | DIESEL FUEL               | \$15,000                    | \$15,000                    |
| 533350              | MOTOR VEH REPLCEMNT PARTS | \$12,000                    | \$12,000                    |
| 533720              | EDUCATIONAL SUPPLIES      | \$375                       | \$375                       |
| 533900              | OTHER MATERIALS & SUPP    | \$2,900                     | \$2,900                     |
| <b>Total 533XXX</b> |                           | <b>\$31,345</b>             | <b>\$31,345</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534531                    | WAN EQUIPMENT        | \$8,000                     | \$8,000                     |
| 534534                    | PC/PRINTER EQUIPMENT | \$10,000                    | \$10,000                    |
| <b>Total 534XXX</b>       |                      | <b>\$18,000</b>             | <b>\$18,000</b>             |
| <b>Total Requirements</b> |                      | <b>\$91,885</b>             | <b>\$91,885</b>             |

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**149E04**

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$91,885                    | \$91,885                    |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$91,885</b>             | <b>\$91,885</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$91,885</b>             | <b>\$91,885</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**150100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$331,558                   | \$284,154                   | (3.000)                  | (4.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$5,234                     | \$5,234                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$25,765                    | \$22,139                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$47,925                    | \$41,179                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$25,960                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$436,442</b>            | <b>\$373,474</b>            | <b>(3.000)</b>           | <b>(4.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|---------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 532170                                   | ADMIN SERVICES            | \$200                       | \$200                       |                |                |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$40,317                    | \$40,317                    |                |                |
| <b>Total 532XXX</b>                      |                           | <b>\$40,517</b>             | <b>\$40,517</b>             |                |                |
| <b>Total Requirements</b>                |                           | <b>\$476,959</b>            | <b>\$413,991</b>            |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$476,959</b>            | <b>\$413,991</b>            | <b>(3.000)</b> | <b>(4.000)</b> |

**15015C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,006,424                 | \$1,006,424                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$14,598                    | \$14,598                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$78,108                    | \$78,108                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$145,291                   | \$145,291                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$77,880                    | \$77,880                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,322,301</b>          | <b>\$1,322,301</b>          | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**15015C**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$213                       | \$213                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$481,560                   | \$481,560                   |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$34,000                    | \$34,000                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |
| 532714              | TRANSP-GRND - IN STATE    | \$7,360                     | \$7,360                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |
| 532724              | MEALS - IN STATE          | \$6,902                     | \$6,902                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$210                       | \$210                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$261                       | \$261                       |
| 532811              | TELEPHONE SERVICE         | \$7,000                     | \$7,000                     |
| 532812              | TELECOMMUN DATA CHRG      | \$2,800                     | \$2,800                     |
| 532814              | CELLULAR PHONE SERVICES   | \$14,000                    | \$14,000                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,206                     | \$2,206                     |
| 532930              | REGISTRATION FEES         | \$3,000                     | \$3,000                     |
| <b>Total 532XXX</b> |                           | <b>\$563,612</b>            | <b>\$563,612</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,000                     | \$4,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$5,671                     | \$5,671                     |
| <b>Total 533XXX</b> |                          | <b>\$9,671</b>              | <b>\$9,671</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$6,000                     | \$6,000                     |
| <b>Total 535XXX</b>       |                           | <b>\$6,000</b>              | <b>\$6,000</b>              |
| <b>Total Requirements</b> |                           | <b>\$1,901,584</b>          | <b>\$1,901,584</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**15015C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$1,901,585                 | \$1,901,585                 |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$1,901,585</b>          | <b>\$1,901,585</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$1,901,585</b>          | <b>\$1,901,585</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$1)</b>                | <b>(\$1)</b>                | <b>0.000</b> | <b>0.000</b> |

**150AHX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$10,814                    | \$10,814                    |
| 532181              | FOOD SER AGREEMENT        | \$497                       | \$497                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$68,159                    | \$68,159                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,212                     | \$1,212                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,725                     | \$1,725                     |
| 532714              | TRANSP-GRND - IN STATE    | \$4,003                     | \$4,003                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$258                       | \$258                       |
| 532717              | TRANSP OTHER - IN STATE   | \$20                        | \$20                        |
| 532721              | LODGING - IN STATE        | \$1,889                     | \$1,889                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,697                     | \$2,697                     |
| 532724              | MEALS - IN STATE          | \$841                       | \$841                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$922                       | \$922                       |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |
| 532728              | MISC - OUT STATE, IN US   | \$660                       | \$660                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,039                     | \$1,039                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$438                       | \$438                       |
| 532811              | TELEPHONE SERVICE         | \$704                       | \$704                       |
| 532812              | TELECOMMUN DATA CHRG      | \$700                       | \$700                       |
| 532814              | CELLULAR PHONE SERVICES   | \$437                       | \$437                       |
| 532815              | EMAIL AND CALENDARING     | \$200                       | \$200                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$15                        | \$15                        |
| 532930              | REGISTRATION FEES         | \$33                        | \$33                        |
| <b>Total 532XXX</b> |                           | <b>\$97,313</b>             | <b>\$97,313</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**150AHX**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,363                     | \$2,363                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,076                     | \$1,076                     |
| <b>Total 533XXX</b> |                         | <b>\$3,439</b>              | <b>\$3,439</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$277                       | \$277                       |
| <b>Total 534XXX</b> |                      | <b>\$277</b>                | <b>\$277</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$460,966                   | \$460,966                   |
| 536C02                    | NGO CR OTHER         | \$168,657                   | \$168,657                   |
| <b>Total 536XXX</b>       |                      | <b>\$629,623</b>            | <b>\$629,623</b>            |
| <b>Total Requirements</b> |                      | <b>\$730,652</b>            | <b>\$730,652</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388HX                | HOME VISITING PRG FFP100% | \$730,652                   | \$730,652                   |
| <b>Total 538XXX</b>   |                           | <b>\$730,652</b>            | <b>\$730,652</b>            |
| <b>Total Receipts</b> |                           | <b>\$730,652</b>            | <b>\$730,652</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**15601Z**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$270,985                   | \$270,985                   | 0.000                    | 0.000                    |
| 531291              | SPA REG SALARY -INCREASES | \$8,285                     | \$8,285                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$20,731                    | \$20,731                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$38,562                    | \$38,562                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$4,779                     | \$4,779                     | 0.000                    | 0.000                    |





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**14430-DHHS - Public Health**

**15601Z**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b>       |                      | <b>\$364,110</b>            | <b>\$364,110</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$364,110</b>            | <b>\$364,110</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53881Z                                   | ACA-MATRN.INFT VISITING#2 | \$364,110                   | \$364,110                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$364,110</b>            | <b>\$364,110</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$364,110</b>            | <b>\$364,110</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**156A1Z**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$17,635                    | \$17,635                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$289,474                   | \$289,474                   |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,600                     | \$3,600                     |
| 532714              | TRANSP-GRND - IN STATE    | \$20,979                    | \$20,979                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$450                       | \$450                       |
| 532721              | LODGING - IN STATE        | \$3,150                     | \$3,150                     |
| 532722              | LODGING-OUT STATE, IN US  | \$4,000                     | \$4,000                     |
| 532724              | MEALS - IN STATE          | \$1,361                     | \$1,361                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,690                     | \$1,690                     |
| 532728              | MISC - OUT STATE, IN US   | \$710                       | \$710                       |
| 532811              | TELEPHONE SERVICE         | \$1,872                     | \$1,872                     |
| 532812              | TELECOMMUN DATA CHRG      | \$900                       | \$900                       |
| 532814              | CELLULAR PHONE SERVICES   | \$1,764                     | \$1,764                     |
| 532930              | REGISTRATION FEES         | \$12,889                    | \$12,889                    |
| <b>Total 532XXX</b> |                           | <b>\$360,474</b>            | <b>\$360,474</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,400                     | \$2,400                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**156A1Z**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$2,400</b>              | <b>\$2,400</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$4,926                     | \$4,926                     |
| 534713              | PC SOFTWARE              | \$800                       | \$800                       |
| <b>Total 534XXX</b> |                          | <b>\$5,726</b>              | <b>\$5,726</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,424,651                 | \$1,424,651                 |
| 536C02                    | NGO CR OTHER         | \$386,323                   | \$386,323                   |
| <b>Total 536XXX</b>       |                      | <b>\$1,810,974</b>          | <b>\$1,810,974</b>          |
| <b>Total Requirements</b> |                      | <b>\$2,179,574</b>          | <b>\$2,179,574</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------------|-----------------------------|-----------------------------|
| 53881Z                | ACA-MATR.N.INFT VISITING#2 | \$2,179,574                 | \$2,179,574                 |
| <b>Total 538XXX</b>   |                            | <b>\$2,179,574</b>          | <b>\$2,179,574</b>          |
| <b>Total Receipts</b> |                            | <b>\$2,179,574</b>          | <b>\$2,179,574</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**160100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$370,384                   | \$370,384                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$6,186                     | \$6,186                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$28,490                    | \$28,490                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$53,408                    | \$53,408                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$500,004</b>            | <b>\$500,004</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**160100**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>   | <b>Amount</b>   |
|---------------------|---------------------------|-----------------|-----------------|
| 532170              | ADMIN SERVICES            | \$13,054        | \$13,054        |
| 532185              | WASTE REM/RECY SER AGREEM | \$1,209         | \$1,209         |
| 532390              | REPAIRS-OTHER             | \$125           | \$125           |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,317         | \$2,317         |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$338           | \$338           |
| 532712              | TRANS AIR-OUT STATE,IN US | \$180           | \$180           |
| 532714              | TRANSP-GRND - IN STATE    | \$100           | \$100           |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200           | \$200           |
| 532717              | TRANSP OTHER - IN STATE   | \$55            | \$55            |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$502           | \$502           |
| 532721              | LODGING - IN STATE        | \$150           | \$150           |
| 532722              | LODGING-OUT STATE, IN US  | \$600           | \$600           |
| 532724              | MEALS - IN STATE          | \$100           | \$100           |
| 532725              | MEALS-OUT OF STATE,IN US  | \$500           | \$500           |
| 532728              | MISC - OUT STATE, IN US   | \$25            | \$25            |
| 532811              | TELEPHONE SERVICE         | \$5,410         | \$5,410         |
| 532812              | TELECOMMUN DATA CHRG      | \$3,662         | \$3,662         |
| 532814              | CELLULAR PHONE SERVICES   | \$887           | \$887           |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,006         | \$1,006         |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,378         | \$1,378         |
| 532930              | REGISTRATION FEES         | \$625           | \$625           |
| <b>Total 532XXX</b> |                           | <b>\$32,423</b> | <b>\$32,423</b> |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,737                     | \$1,737                     |
| 533120              | DATA PROCESSING SUPPLIES | \$6,080                     | \$6,080                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$20                        | \$20                        |
| <b>Total 533XXX</b> |                          | <b>\$7,837</b>              | <b>\$7,837</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$431                       | \$431                       |
| 534535              | SERVER EQUIPMENT     | \$218                       | \$218                       |
| <b>Total 534XXX</b> |                      | <b>\$649</b>                | <b>\$649</b>                |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**160100**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 535830                                   | MEMBERSHIP DUES&SUBSCRIPT | \$770                       | \$770                       |              |              |
| 535840                                   | SERVICE & OTHER AWARDS    | \$11                        | \$11                        |              |              |
| <b>Total 535XXX</b>                      |                           | <b>\$781</b>                | <b>\$781</b>                |              |              |
| <b>Total Requirements</b>                |                           | <b>\$541,694</b>            | <b>\$541,694</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$541,694</b>            | <b>\$541,694</b>            | <b>0.000</b> | <b>0.000</b> |

**160200**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$192,075                   | \$192,075                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,450                     | \$1,450                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$14,805                    | \$14,805                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$27,538                    | \$27,538                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$251,444</b>            | <b>\$251,444</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$251,444</b>            | <b>\$251,444</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$251,444</b>            | <b>\$251,444</b>            | <b>0.000</b>             | <b>0.000</b>             |

**160399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$53,533                    | \$53,533                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,096                     | \$4,096                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$7,618                     | \$7,618                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$70,439</b>             | <b>\$70,439</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$70,439</b>             | <b>\$70,439</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK              | NAT CANCER PREV/CONTROL | \$52,830                    | \$52,830                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**160399**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$52,830</b>             | <b>\$52,830</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$52,830</b>             | <b>\$52,830</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$17,609</b>             | <b>\$17,609</b>             | <b>0.000</b> | <b>0.000</b> |

**160499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$86,732                    | \$86,732                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,870                     | \$1,870                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,779                     | \$6,779                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$12,609                    | \$12,609                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$113,182</b>            | <b>\$113,182</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$113,182</b>            | <b>\$113,182</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$21,222                    | \$21,222                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$21,222</b>             | <b>\$21,222</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$21,222</b>             | <b>\$21,222</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$91,960</b>             | <b>\$91,960</b>             | <b>0.000</b> | <b>0.000</b> |

**160599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$50,999                    | \$50,999                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$847                       | \$847                       | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$3,967                     | \$3,967                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$7,377                     | \$7,377                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$68,382</b>             | <b>\$68,382</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**160599**

**Requirements**

|                           |                 |                 |              |              |
|---------------------------|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$68,382</b> | <b>\$68,382</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|-----------------|-----------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$38,559                    | \$38,559                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$38,559</b>             | <b>\$38,559</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$38,559</b>             | <b>\$38,559</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$29,823</b>             | <b>\$29,823</b>             | <b>0.000</b> | <b>0.000</b> |

**160600**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$53,278                    | \$53,278                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,149                     | \$1,149                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$4,164                     | \$4,164                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$7,745                     | \$7,745                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$71,528</b>             | <b>\$71,528</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$71,528</b>             | <b>\$71,528</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$71,528</b>             | <b>\$71,528</b>             | <b>0.000</b>             | <b>0.000</b>             |

**160799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$70,285                    | \$70,285                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$411                       | \$411                       | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | (\$560)                     | (\$560)                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,820                     | \$5,820                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,827                    | \$10,827                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$4,705                     | \$4,705                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$539                       | \$539                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$92,027</b>             | <b>\$92,027</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$92,027</b>             | <b>\$92,027</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**14430-DHHS - Public Health**

**160799**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BJ                                   | PREG RISK MONITOR SYS | \$13,438                    | \$13,438                    |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE   | \$56,622                    | \$56,622                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$70,060</b>             | <b>\$70,060</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$70,060</b>             | <b>\$70,060</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$21,967</b>             | <b>\$21,967</b>             | <b>0.000</b> | <b>0.000</b> |

**160899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$72,721                    | \$72,721                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,046                     | \$1,046                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,643                     | \$5,643                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,497                    | \$10,497                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$95,099</b>             | <b>\$95,099</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$95,099</b>             | <b>\$95,099</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$3,129                     | \$3,129                     |              |              |
| 5388AP                                   | MCH BLOCK GRANT          | \$3,364                     | \$3,364                     |              |              |
| 5388BJ                                   | PREG RISK MONITOR SYS    | \$12,851                    | \$12,851                    |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE      | \$9,251                     | \$9,251                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK | \$114                       | \$114                       |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$28,709</b>             | <b>\$28,709</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$28,709</b>             | <b>\$28,709</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$66,390</b>             | <b>\$66,390</b>             | <b>0.000</b> | <b>0.000</b> |

**160999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**160999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$71,160                    | \$71,160                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,533                     | \$1,533                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,561                     | \$5,561                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,345                    | \$10,345                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$93,791</b>             | <b>\$93,791</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$93,791</b>             | <b>\$93,791</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG  | \$12,874                    | \$12,874                    |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$1                         | \$1                         |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$12,875</b>             | <b>\$12,875</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$12,875</b>             | <b>\$12,875</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$80,916</b>             | <b>\$80,916</b>             | <b>0.000</b> | <b>0.000</b> |

**161104**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$24,388                    | \$24,388                    |
| 532337              | REPAIRS-PC/PRINTER        | \$2,370                     | \$2,370                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$302                       | \$302                       |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$7,785                     | \$7,785                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$7,784                     | \$7,784                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$747                       | \$747                       |
| 532714              | TRANSP-GRND - IN STATE    | \$97                        | \$97                        |
| 532715              | TRANS GRND-OUT STA,IN US  | \$77                        | \$77                        |
| 532717              | TRANSP OTHER - IN STATE   | \$3                         | \$3                         |
| 532722              | LODGING-OUT STATE, IN US  | \$891                       | \$891                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |
| 532728              | MISC - OUT STATE, IN US   | \$15                        | \$15                        |





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**161104**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE         | \$43,127                    | \$43,127                    |
| 532818              | DATA WIRING SVC CHRG      | \$16,170                    | \$16,170                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$10,072                    | \$10,072                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$10,304                    | \$10,304                    |
| 532930              | REGISTRATION FEES         | \$2,912                     | \$2,912                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$3,748                     | \$3,748                     |
| <b>Total 532XXX</b> |                           | <b>\$130,905</b>            | <b>\$130,905</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$5,834                     | \$5,834                     |
| 533150              | SECURITY & SAFETY SUPP  | \$311                       | \$311                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$255                       | \$255                       |
| 533900              | OTHER MATERIALS & SUPP  | \$512                       | \$512                       |
| <b>Total 533XXX</b> |                         | <b>\$6,912</b>              | <b>\$6,912</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534379              | MISC PROJECT COSTS-BLDG   | \$26,446                    | \$26,446                    |
| 534511              | FURN-OFFICE               | \$26,632                    | \$26,632                    |
| 534521              | OFFICE EQUIPMENT          | \$1,022                     | \$1,022                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$1,834                     | \$1,834                     |
| 534528              | EQUIP-VOICE COMMUNICATION | \$82                        | \$82                        |
| 534534              | PC/PRINTER EQUIPMENT      | \$4,551                     | \$4,551                     |
| 534713              | PC SOFTWARE               | \$1,386                     | \$1,386                     |
| <b>Total 534XXX</b> |                           | <b>\$61,953</b>             | <b>\$61,953</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$3,563                     | \$3,563                     |
| 535840                    | SERVICE & OTHER AWARDS    | \$180                       | \$180                       |
| 535900                    | OTHER EXPENSES            | \$60                        | \$60                        |
| <b>Total 535XXX</b>       |                           | <b>\$3,803</b>              | <b>\$3,803</b>              |
| <b>Total Requirements</b> |                           | <b>\$203,573</b>            | <b>\$203,573</b>            |



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**161104**

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432704                                   | VITAL STATISTRICS CDC PO | \$203,573                   | \$203,573                   |              |              |
| <b>Total 432XXX</b>                      |                          | <b>\$203,573</b>            | <b>\$203,573</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$203,573</b>            | <b>\$203,573</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**161299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$74,260                    | \$74,260                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,681                     | \$5,681                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,568                    | \$10,568                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$95,701</b>             | <b>\$95,701</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$95,701</b>             | <b>\$95,701</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$34,213                    | \$34,213                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$34,213</b>             | <b>\$34,213</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$34,213</b>             | <b>\$34,213</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$61,488</b>             | <b>\$61,488</b>             | <b>0.000</b> | <b>0.000</b> |

**161304**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$16,027                    | \$16,027                    |
| 532310              | REPAIRS-BUILDINGS         | \$5,123                     | \$5,123                     |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$3,250                     | \$3,250                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$200                       | \$200                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |



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**161304**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$150                       | \$150                       |
| 532721              | LODGING - IN STATE        | \$250                       | \$250                       |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |
| 532724              | MEALS - IN STATE          | \$250                       | \$250                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |
| 532727              | MISC - IN STATE           | \$150                       | \$150                       |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,000                     | \$3,000                     |
| 532930              | REGISTRATION FEES         | \$1,500                     | \$1,500                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,500                     | \$1,500                     |
| <b>Total 532XXX</b> |                           | <b>\$34,900</b>             | <b>\$34,900</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,941                     | \$3,941                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$559                       | \$559                       |
| <b>Total 533XXX</b> |                         | <b>\$4,500</b>              | <b>\$4,500</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE               | \$5,000                     | \$5,000                     |
| 534521              | OFFICE EQUIPMENT          | \$1,050                     | \$1,050                     |
| 534528              | EQUIP-VOICE COMMUNICATION | \$500                       | \$500                       |
| 534534              | PC/PRINTER EQUIPMENT      | \$2,000                     | \$2,000                     |
| 534713              | PC SOFTWARE               | \$1,000                     | \$1,000                     |
| <b>Total 534XXX</b> |                           | <b>\$9,550</b>              | <b>\$9,550</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$1,050                     | \$1,050                     |
| <b>Total 535XXX</b> |                      | <b>\$1,050</b>              | <b>\$1,050</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|
|--|--|------------------|------------------|



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**161304**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|------------------------|------------------|------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$50,000         | \$50,000         |
| <b>Total 536XXX</b>       |                        | <b>\$50,000</b>  | <b>\$50,000</b>  |
| <b>Total Requirements</b> |                        | <b>\$100,000</b> | <b>\$100,000</b> |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 437990                                   | OTHER MISC REV-PROGRAM | \$100,000                   | \$100,000                   |              |              |
| <b>Total 437XXX</b>                      |                        | <b>\$100,000</b>            | <b>\$100,000</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$100,000</b>            | <b>\$100,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1613AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$14,791                    | \$14,791                    |
| <b>Total 532XXX</b> |                          | <b>\$14,791</b>             | <b>\$14,791</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,400                     | \$2,400                     |
| 533900              | OTHER MATERIALS & SUPP  | \$5,996                     | \$5,996                     |
| <b>Total 533XXX</b> |                         | <b>\$8,396</b>              | <b>\$8,396</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$7,948                     | \$7,948                     |
| <b>Total 534XXX</b> |                      | <b>\$7,948</b>              | <b>\$7,948</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$159                       | \$159                       |
| <b>Total 536XXX</b>       |                        | <b>\$159</b>                | <b>\$159</b>                |
| <b>Total Requirements</b> |                        | <b>\$31,294</b>             | <b>\$31,294</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**1613AP**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$17,881                    | \$17,881                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$17,881</b>             | <b>\$17,881</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$17,881</b>             | <b>\$17,881</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$13,413</b>             | <b>\$13,413</b>             | <b>0.000</b> | <b>0.000</b> |

**1613PH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | (\$112,978)                 | (\$112,978)                 |
| <b>Total 532XXX</b> |                           | <b>(\$112,978)</b>          | <b>(\$112,978)</b>          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$10,700                    | \$10,700                    |
| 534535              | SERVER EQUIPMENT     | \$3,684                     | \$3,684                     |
| <b>Total 534XXX</b> |                      | <b>\$14,384</b>             | <b>\$14,384</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537108                    | AGCY RESERVE-CLR-JUSTICE | \$160,000                   | \$160,000                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                          | <b>\$160,000</b>            | <b>\$160,000</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$61,406</b>             | <b>\$61,406</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$61,406                    | \$61,406                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$61,406</b>             | <b>\$61,406</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$61,406</b>             | <b>\$61,406</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**161400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**161400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$142,227                   | \$142,227                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,758                     | \$1,758                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$11,015                    | \$11,015                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$20,489                    | \$20,489                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$191,065</b>            | <b>\$191,065</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$191,065</b>            | <b>\$191,065</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$191,065</b>            | <b>\$191,065</b>            | <b>0.000</b>             | <b>0.000</b>             |

**161699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$72,674                    | \$72,674                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,560                     | \$5,560                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,341                    | \$10,341                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$98,959</b>             | <b>\$98,959</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$98,959</b>             | <b>\$98,959</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$74,219                    | \$74,219                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$74,219</b>             | <b>\$74,219</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$74,219</b>             | <b>\$74,219</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$24,740</b>             | <b>\$24,740</b>             | <b>0.000</b> | <b>0.000</b> |

**161799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$62,744                    | \$62,744                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$4,800                     | \$4,800                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**161799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,928                     | \$8,928                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$81,664</b>             | <b>\$81,664</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$81,664</b>             | <b>\$81,664</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$17,303                    | \$17,303                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$17,303</b>             | <b>\$17,303</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$17,303</b>             | <b>\$17,303</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$64,361</b>             | <b>\$64,361</b>             | <b>0.000</b> | <b>0.000</b> |

**161900**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$151,149                   | \$151,149                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$561                       | \$561                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$11,607                    | \$11,607                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$21,588                    | \$21,588                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$205,673</b>            | <b>\$205,673</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$205,673</b>            | <b>\$205,673</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$205,673</b>            | <b>\$205,673</b>            | <b>0.000</b>             | <b>0.000</b>             |

**161A04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,000                     | \$4,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$115                       | \$115                       |
| 532812              | TELECOMMUN DATA CHRG      | \$260                       | \$260                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**161A04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532817              | INTERNET SERV PROV CHARGE | \$1,200                     | \$1,200                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$540                       | \$540                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$135                       | \$135                       |
| 532930              | REGISTRATION FEES         | \$450                       | \$450                       |
| <b>Total 532XXX</b> |                           | <b>\$9,700</b>              | <b>\$9,700</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,300                     | \$2,300                     |
| 533900              | OTHER MATERIALS & SUPP  | \$1,500                     | \$1,500                     |
| <b>Total 533XXX</b> |                         | <b>\$3,800</b>              | <b>\$3,800</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$1,200                     | \$1,200                     |
| 534534              | PC/PRINTER EQUIPMENT | \$3,200                     | \$3,200                     |
| <b>Total 534XXX</b> |                      | <b>\$4,400</b>              | <b>\$4,400</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535900                    | OTHER EXPENSES       | \$1,100                     | \$1,100                     |
| <b>Total 535XXX</b>       |                      | <b>\$1,100</b>              | <b>\$1,100</b>              |
| <b>Total Requirements</b> |                      | <b>\$19,000</b>             | <b>\$19,000</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 432502                | UNC-BIRTH DEFECTS MONITO | \$19,000                    | \$19,000                    |
| <b>Total 432XXX</b>   |                          | <b>\$19,000</b>             | <b>\$19,000</b>             |
| <b>Total Receipts</b> |                          | <b>\$19,000</b>             | <b>\$19,000</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**162199**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**162199**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>   | <b>Amount</b>   | <b>FTE</b>   | <b>FTE</b>   |
|---------------------------|---------------------------|-----------------|-----------------|--------------|--------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$38,854        | \$38,854        | 0.000        | 0.000        |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,248         | \$1,248         | 0.000        | 0.000        |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,069         | \$3,069         | 0.000        | 0.000        |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$5,675         | \$5,675         | 0.000        | 0.000        |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192         | \$5,192         | 0.000        | 0.000        |
| <b>Total 531XXX</b>       |                           | <b>\$54,038</b> | <b>\$54,038</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Total Requirements</b> |                           | <b>\$54,038</b> | <b>\$54,038</b> | <b>0.000</b> | <b>0.000</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$40,529                    | \$40,529                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$40,529</b>             | <b>\$40,529</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$40,529</b>             | <b>\$40,529</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$13,509</b>             | <b>\$13,509</b>             | <b>0.000</b> | <b>0.000</b> |

**162299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$51,159                    | \$51,159                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$29                        | \$29                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,914                     | \$3,914                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,280                     | \$7,280                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$67,574</b>             | <b>\$67,574</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$67,574</b>             | <b>\$67,574</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG  | \$33                        | \$33                        |              |              |
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$10,132                    | \$10,132                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$10,165</b>             | <b>\$10,165</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$10,165</b>             | <b>\$10,165</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$57,409</b>             | <b>\$57,409</b>             | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**162499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$68,320                    | \$68,320                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,227                     | \$5,227                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,722                     | \$9,722                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$88,461</b>             | <b>\$88,461</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$88,461</b>             | <b>\$88,461</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$34,959                    | \$34,959                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$34,959</b>             | <b>\$34,959</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$34,959</b>             | <b>\$34,959</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$53,502</b>             | <b>\$53,502</b>             | <b>0.000</b> | <b>0.000</b> |

**162699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$32,369                    | \$32,369                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,477                     | \$2,477                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$4,606                     | \$4,606                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$44,644</b>             | <b>\$44,644</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$44,644</b>             | <b>\$44,644</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$17,563                    | \$17,563                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$17,563</b>             | <b>\$17,563</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$17,563</b>             | <b>\$17,563</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$27,081</b>             | <b>\$27,081</b>             | <b>0.000</b> | <b>0.000</b> |

**162799**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**162799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$125,312                   | \$125,312                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,816                     | \$3,816                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,878                     | \$9,878                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,375                    | \$18,375                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$167,765</b>            | <b>\$167,765</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$167,765</b>            | <b>\$167,765</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$6,048                     | \$6,048                     |              |              |
| 5388AP                                   | MCH BLOCK GRANT          | \$1,795                     | \$1,795                     |              |              |
| 5388BJ                                   | PREG RISK MONITOR SYS    | \$6,835                     | \$6,835                     |              |              |
| 5388EK                                   | NAT CANCER PREV/CONTROL  | \$28,838                    | \$28,838                    |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE      | \$4,708                     | \$4,708                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK | \$259                       | \$259                       |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE  | \$49                        | \$49                        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$48,532</b>             | <b>\$48,532</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$48,532</b>             | <b>\$48,532</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$119,233</b>            | <b>\$119,233</b>            | <b>0.000</b> | <b>0.000</b> |

**164500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531291              | SPA REG SALARY -INCREASES | \$2,326                     | \$2,326                     | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$1,513                     | \$1,513                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$3,839</b>              | <b>\$3,839</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$1,167                     | \$1,167                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,450                     | \$3,450                     |



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**14430-DHHS - Public Health**

**164500**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532521                                       | RENT/LEASE-MOTOR VEHICLES | \$10,860                    | \$10,860                    |              |              |
| 532714                                       | TRANSP-GRND - IN STATE    | \$247                       | \$247                       |              |              |
| 532715                                       | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |              |              |
| 532717                                       | TRANSP OTHER - IN STATE   | \$60                        | \$60                        |              |              |
| 532721                                       | LODGING - IN STATE        | \$1,592                     | \$1,592                     |              |              |
| 532722                                       | LODGING-OUT STATE, IN US  | \$101                       | \$101                       |              |              |
| 532724                                       | MEALS - IN STATE          | \$2,006                     | \$2,006                     |              |              |
| 532725                                       | MEALS-OUT OF STATE,IN US  | \$65                        | \$65                        |              |              |
| 532811                                       | TELEPHONE SERVICE         | \$13,264                    | \$13,264                    |              |              |
| 532812                                       | TELECOMMUN DATA CHRG      | \$14,928                    | \$14,928                    |              |              |
| 532840                                       | POSTAGE, FREIGHT & DELIV  | \$1,850                     | \$1,850                     |              |              |
| 532850                                       | PRINT,BIND,DUPLICATE      | \$1,080                     | \$1,080                     |              |              |
| 532860                                       | ADVERTISING               | \$195                       | \$195                       |              |              |
| 532930                                       | REGISTRATION FEES         | \$405                       | \$405                       |              |              |
| 532942                                       | OTHER EMP EDUCATIONAL EXP | \$85                        | \$85                        |              |              |
| <b>Total 532XXX</b>                          |                           | <b>\$51,655</b>             | <b>\$51,655</b>             |              |              |
| <b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b> |                           |                             |                             |              |              |
| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 535840                                       | SERVICE & OTHER AWARDS    | \$50                        | \$50                        |              |              |
| 535900                                       | OTHER EXPENSES            | \$100                       | \$100                       |              |              |
| <b>Total 535XXX</b>                          |                           | <b>\$150</b>                | <b>\$150</b>                |              |              |
| <b>Total Requirements</b>                    |                           | <b>\$55,644</b>             | <b>\$55,644</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b>     |                           | <b>\$55,644</b>             | <b>\$55,644</b>             | <b>0.000</b> | <b>0.000</b> |

**164800**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532521                                   | RENT/LEASE-MOTOR VEHICLES | \$299                       | \$299                       |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$299</b>                | <b>\$299</b>                |              |              |
| <b>Total Requirements</b>                |                           | <b>\$299</b>                | <b>\$299</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$299</b>                | <b>\$299</b>                | <b>0.000</b> | <b>0.000</b> |



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**14430-DHHS - Public Health**

**164899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$344,719                   | \$344,719                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$585                       | \$585                       | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$26,416                    | \$26,416                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$49,137                    | \$49,137                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$467,585</b>            | <b>\$467,585</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$22,540                    | \$22,540                    |
| 532170              | ADMIN SERVICES            | \$60                        | \$60                        |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$22                        | \$22                        |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$2,773                     | \$2,773                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,090                     | \$6,090                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,735                     | \$1,735                     |
| 532714              | TRANSP-GRND - IN STATE    | \$7,644                     | \$7,644                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$186                       | \$186                       |
| 532717              | TRANSP OTHER - IN STATE   | \$885                       | \$885                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$205                       | \$205                       |
| 532721              | LODGING - IN STATE        | \$2,613                     | \$2,613                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,193                     | \$2,193                     |
| 532724              | MEALS - IN STATE          | \$2,550                     | \$2,550                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,146                     | \$1,146                     |
| 532727              | MISC - IN STATE           | \$465                       | \$465                       |
| 532728              | MISC - OUT STATE, IN US   | \$103                       | \$103                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$434                       | \$434                       |
| 532811              | TELEPHONE SERVICE         | \$5,521                     | \$5,521                     |
| 532812              | TELECOMMUN DATA CHRG      | \$3,380                     | \$3,380                     |
| 532814              | CELLULAR PHONE SERVICES   | \$200                       | \$200                       |
| 532817              | INTERNET SERV PROV CHARGE | \$992                       | \$992                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$763                       | \$763                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,325                     | \$2,325                     |



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**14430-DHHS - Public Health**

**164899**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES         | \$1,288                     | \$1,288                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                           | <b>\$66,613</b>             | <b>\$66,613</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,127                     | \$5,127                     |
| 533120              | DATA PROCESSING SUPPLIES | \$25                        | \$25                        |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,200                     | \$1,200                     |
| <b>Total 533XXX</b> |                          | <b>\$6,352</b>              | <b>\$6,352</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE               | \$1,656                     | \$1,656                     |
| 534521              | OFFICE EQUIPMENT          | \$3,403                     | \$3,403                     |
| 534528              | EQUIP-VOICE COMMUNICATION | \$1,501                     | \$1,501                     |
| 534534              | PC/PRINTER EQUIPMENT      | \$6,470                     | \$6,470                     |
| 534713              | PC SOFTWARE               | \$1,481                     | \$1,481                     |
| <b>Total 534XXX</b> |                           | <b>\$14,511</b>             | <b>\$14,511</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$300                       | \$300                       |
| 535900                    | OTHER EXPENSES       | \$130                       | \$130                       |
| <b>Total 535XXX</b>       |                      | <b>\$430</b>                | <b>\$430</b>                |
| <b>Total Requirements</b> |                      | <b>\$555,491</b>            | <b>\$555,491</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$160,342                   | \$160,342                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$160,342</b>            | <b>\$160,342</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$160,342</b>            | <b>\$160,342</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$395,149</b>            | <b>\$395,149</b>            | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1648AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$4,750                     | \$4,750                     |
| 532170                    | ADMIN SERVICES            | \$36,515                    | \$36,515                    |
| <b>Total 532XXX</b>       |                           | <b>\$41,265</b>             | <b>\$41,265</b>             |
| <b>Total Requirements</b> |                           | <b>\$41,265</b>             | <b>\$41,265</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$23,579                    | \$23,579                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$23,579</b>             | <b>\$23,579</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$23,579</b>             | <b>\$23,579</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$17,686</b>             | <b>\$17,686</b>             | <b>0.000</b> | <b>0.000</b> |

**165404**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$32,000                    | \$32,000                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$3,711                     | \$3,711                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$685                       | \$685                       |
| 532717              | TRANSP OTHER - IN STATE   | \$250                       | \$250                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$300                       | \$300                       |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |
| 532722              | LODGING-OUT STATE, IN US  | \$3,337                     | \$3,337                     |
| 532724              | MEALS - IN STATE          | \$350                       | \$350                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$580                       | \$580                       |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |
| 532728              | MISC - OUT STATE, IN US   | \$400                       | \$400                       |
| 532811              | TELEPHONE SERVICE         | \$800                       | \$800                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$60                        | \$60                        |
| 532850              | PRINT,BIND,DUPLICATE      | \$165                       | \$165                       |
| 532930              | REGISTRATION FEES         | \$350                       | \$350                       |
| <b>Total 532XXX</b> |                           | <b>\$43,488</b>             | <b>\$43,488</b>             |



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**14430-DHHS - Public Health**

**165404**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$200                       | \$200                       |
| 533900                    | OTHER MATERIALS & SUPP  | \$189                       | \$189                       |
| <b>Total 533XXX</b>       |                         | <b>\$389</b>                | <b>\$389</b>                |
| <b>Total Requirements</b> |                         | <b>\$43,877</b>             | <b>\$43,877</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 432502                | UNC-BIRTH DEFECTS MONITO | \$43,877                    | \$43,877                    |
| <b>Total 432XXX</b>   |                          | <b>\$43,877</b>             | <b>\$43,877</b>             |
| <b>Total Receipts</b> |                          | <b>\$43,877</b>             | <b>\$43,877</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**165899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$91,312                    | \$91,312                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,986                     | \$6,986                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$12,993                    | \$12,993                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$121,675</b>            | <b>\$121,675</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$121,675</b>            | <b>\$121,675</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 53885B              | SAPT BLOCK GRANT         | \$119                       | \$119                       |
| 53886C              | DMA-TITLE XIX ADM/TRNG   | \$4,286                     | \$4,286                     |
| 5388AP              | MCH BLOCK GRANT          | \$1,339                     | \$1,339                     |
| 5388BJ              | PREG RISK MONITOR SYS    | \$71                        | \$71                        |
| 5388EK              | NAT CANCER PREV/CONTROL  | \$21,477                    | \$21,477                    |
| 5388EP              | CHRONIC DISEASE PRE 2003 | \$3,479                     | \$3,479                     |
| 5388KW              | SYSTEM SURVEILLANCE      | \$235                       | \$235                       |





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**165899**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$26                        | \$26                        |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$31,032</b>             | <b>\$31,032</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$31,032</b>             | <b>\$31,032</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$90,643</b>             | <b>\$90,643</b>             | <b>0.000</b> | <b>0.000</b> |

**166399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$36,517                    | \$36,517                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,794                     | \$2,794                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,196                     | \$5,196                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$49,699</b>             | <b>\$49,699</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$49,699</b>             | <b>\$49,699</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT         | \$119                       | \$119                       |              |              |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$1,608                     | \$1,608                     |              |              |
| 5388AP                                   | MCH BLOCK GRANT          | \$547                       | \$547                       |              |              |
| 5388BJ                                   | PREG RISK MONITOR SYS    | \$9                         | \$9                         |              |              |
| 5388EK                                   | NAT CANCER PREV/CONTROL  | \$8,935                     | \$8,935                     |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$1,420                     | \$1,420                     |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE      | \$9                         | \$9                         |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE  | \$28                        | \$28                        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$12,675</b>             | <b>\$12,675</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$12,675</b>             | <b>\$12,675</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$37,024</b>             | <b>\$37,024</b>             | <b>0.000</b> | <b>0.000</b> |

**1670KW**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**14430-DHHS - Public Health**

**1670KW**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$43,526                    | \$43,526                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$30                        | \$30                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,332                     | \$3,332                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,198                     | \$6,198                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$58,278</b>             | <b>\$58,278</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$58,278</b>             | <b>\$58,278</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KW                                   | SYSTEM SURVEILLANCE  | \$58,278                    | \$58,278                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$58,278</b>             | <b>\$58,278</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$58,278</b>             | <b>\$58,278</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**167BKW**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$5,250                     | \$5,250                     |
| 532170              | ADMIN SERVICES            | \$244,690                   | \$244,690                   |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$6,523                     | \$6,523                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$589                       | \$589                       |
| 532811              | TELEPHONE SERVICE         | \$39,031                    | \$39,031                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$9,000                     | \$9,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,600                     | \$3,600                     |
| 532930              | REGISTRATION FEES         | \$1,800                     | \$1,800                     |
| <b>Total 532XXX</b> |                           | <b>\$310,683</b>            | <b>\$310,683</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,600                     | \$3,600                     |
| 533120              | DATA PROCESSING SUPPLIES | \$100                       | \$100                       |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**167BKW**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b>       |                      | <b>\$3,700</b>              | <b>\$3,700</b>              |
| <b>Total Requirements</b> |                      | <b>\$314,383</b>            | <b>\$314,383</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KW                                   | SYSTEM SURVEILLANCE  | \$314,383                   | \$314,383                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$314,383</b>            | <b>\$314,383</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$314,383</b>            | <b>\$314,383</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1700JJ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$83,586                    | \$83,586                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,062                     | \$3,062                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$6,630                     | \$6,630                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$12,330                    | \$12,330                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$396                       | \$396                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$116,388</b>            | <b>\$116,388</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 532191                    | DUAL EMP PAY TO AGENCY | \$2,186                     | \$2,186                     |
| <b>Total 532XXX</b>       |                        | <b>\$2,186</b>              | <b>\$2,186</b>              |
| <b>Total Requirements</b> |                        | <b>\$118,574</b>            | <b>\$118,574</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BJ              | PREG RISK MONITOR SYS | \$118,574                   | \$118,574                   |
| <b>Total 538XXX</b> |                       | <b>\$118,574</b>            | <b>\$118,574</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1700JJ**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$118,574</b> | <b>\$118,574</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**170BJJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$2,605                     | \$2,605                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$7,221                     | \$7,221                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$5,124                     | \$5,124                     |
| <b>Total 532XXX</b> |                          | <b>\$14,950</b>             | <b>\$14,950</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$780                       | \$780                       |
| 533120                    | DATA PROCESSING SUPPLIES | \$340                       | \$340                       |
| <b>Total 533XXX</b>       |                          | <b>\$1,120</b>              | <b>\$1,120</b>              |
| <b>Total Requirements</b> |                          | <b>\$16,070</b>             | <b>\$16,070</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BJ                                   | PREG RISK MONITOR SYS | \$16,070                    | \$16,070                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$16,070</b>             | <b>\$16,070</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$16,070</b>             | <b>\$16,070</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**181CQE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$337                       | \$337                       |
| 532170                    | ADMIN SERVICES            | \$259,380                   | \$259,380                   |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$1,875                     | \$1,875                     |
| 532850                    | PRINT,BIND,DUPLICATE      | \$900                       | \$900                       |
| <b>Total 532XXX</b>       |                           | <b>\$262,492</b>            | <b>\$262,492</b>            |
| <b>Total Requirements</b> |                           | <b>\$262,492</b>            | <b>\$262,492</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**181CQE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$262,492                   | \$262,492                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$262,492</b>            | <b>\$262,492</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$262,492</b>            | <b>\$262,492</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**182C2C**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$2,419                     | \$2,419                     |
| 532170              | ADMIN SERVICES            | \$180,000                   | \$180,000                   |
| 532712              | TRANS AIR-OUT STATE,IN US | \$505                       | \$505                       |
| 532722              | LODGING-OUT STATE, IN US  | \$198                       | \$198                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$211                       | \$211                       |
| 532811              | TELEPHONE SERVICE         | \$13,005                    | \$13,005                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,040                     | \$5,040                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,800                     | \$1,800                     |
| <b>Total 532XXX</b> |                           | <b>\$203,178</b>            | <b>\$203,178</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$900                       | \$900                       |
| <b>Total 533XXX</b>       |                         | <b>\$900</b>                | <b>\$900</b>                |
| <b>Total Requirements</b> |                         | <b>\$204,078</b>            | <b>\$204,078</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PW                                   | EVAL COMM PREV TO WORK-2 | \$204,078                   | \$204,078                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$204,078</b>            | <b>\$204,078</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$204,078</b>            | <b>\$204,078</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**1900NA**

**Requirements**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1900NA**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$121,183                   | \$121,183                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$9,271                     | \$9,271                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$17,245                    | \$17,245                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531631                    | WRKER COMP-MED PAYMENTS   | \$96                        | \$96                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$158,179</b>            | <b>\$158,179</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$158,179</b>            | <b>\$158,179</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$158,179                   | \$158,179                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$158,179</b>            | <b>\$158,179</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$158,179</b>            | <b>\$158,179</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**190CNA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$43,825                    | \$43,825                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$270                       | \$270                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,748                     | \$1,748                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,704                     | \$1,704                     |
| 532721              | LODGING - IN STATE        | \$593                       | \$593                       |
| 532724              | MEALS - IN STATE          | \$633                       | \$633                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,998                     | \$1,998                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,011                     | \$1,011                     |
| 532811              | TELEPHONE SERVICE         | \$897                       | \$897                       |
| 532814              | CELLULAR PHONE SERVICES   | \$285                       | \$285                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$665                       | \$665                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,303                     | \$3,303                     |
| 532860              | ADVERTISING               | \$23,113                    | \$23,113                    |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**190CNA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES    | \$368                       | \$368                       |
| <b>Total 532XXX</b> |                      | <b>\$80,413</b>             | <b>\$80,413</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,057                     | \$1,057                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,566                     | \$2,566                     |
| <b>Total 533XXX</b> |                          | <b>\$3,623</b>              | <b>\$3,623</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$1,201                     | \$1,201                     |
| <b>Total 534XXX</b> |                      | <b>\$1,201</b>              | <b>\$1,201</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$9,157                     | \$9,157                     |
| <b>Total 536XXX</b> |                      | <b>\$9,157</b>              | <b>\$9,157</b>              |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$94,394</b> | <b>\$94,394</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388NA                | ADDRESSING ASTHMA FROM PH | \$94,394                    | \$94,394                    |
| <b>Total 538XXX</b>   |                           | <b>\$94,394</b>             | <b>\$94,394</b>             |
| <b>Total Receipts</b> |                           | <b>\$94,394</b>             | <b>\$94,394</b>             |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**190DNA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$26,727                    | \$26,727                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$447                       | \$447                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$225                       | \$225                       |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**190DNA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,457                     | \$1,457                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$925                       | \$925                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,420                     | \$1,420                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$125                       | \$125                       |
| 532721              | LODGING - IN STATE        | \$479                       | \$479                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |
| 532724              | MEALS - IN STATE          | \$545                       | \$545                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$484                       | \$484                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,665                     | \$1,665                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$836                       | \$836                       |
| 532811              | TELEPHONE SERVICE         | \$1,640                     | \$1,640                     |
| 532814              | CELLULAR PHONE SERVICES   | \$730                       | \$730                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$494                       | \$494                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,288                     | \$9,288                     |
| 532860              | ADVERTISING               | \$3,333                     | \$3,333                     |
| 532930              | REGISTRATION FEES         | \$1,513                     | \$1,513                     |
| <b>Total 532XXX</b> |                           | <b>\$53,833</b>             | <b>\$53,833</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |
| 533120              | DATA PROCESSING SUPPLIES | \$400                       | \$400                       |
| <b>Total 533XXX</b> |                          | <b>\$900</b>                | <b>\$900</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$1,500                     | \$1,500                     |
| <b>Total 534XXX</b> |                      | <b>\$1,500</b>              | <b>\$1,500</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$71,243                    | \$71,243                    |
| <b>Total 536XXX</b>       |                      | <b>\$71,243</b>             | <b>\$71,243</b>             |
| <b>Total Requirements</b> |                      | <b>\$127,476</b>            | <b>\$127,476</b>            |





**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**190DNA**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$127,476                   | \$127,476                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$127,476</b>            | <b>\$127,476</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$127,476</b>            | <b>\$127,476</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**206599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$124,483                   | \$124,483                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$9,523                     | \$9,523                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$17,715                    | \$17,715                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$162,105</b>            | <b>\$162,105</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$162,105</b>            | <b>\$162,105</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$162,105                   | \$162,105                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$162,105</b>            | <b>\$162,105</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$162,105</b>            | <b>\$162,105</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**2200RP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$8,053                     | \$8,053                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$616                       | \$616                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$2,851                     | \$2,851                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$11,520</b>             | <b>\$11,520</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$11,520</b>             | <b>\$11,520</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2200RP**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$11,520                    | \$11,520                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$11,520</b>             | <b>\$11,520</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$11,520</b>             | <b>\$11,520</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**220ARP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$159,809                   | \$159,809                   |
| 536C02                    | NGO CR OTHER           | \$263,496                   | \$263,496                   |
| <b>Total 536XXX</b>       |                        | <b>\$423,305</b>            | <b>\$423,305</b>            |
| <b>Total Requirements</b> |                        | <b>\$423,305</b>            | <b>\$423,305</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$423,305                   | \$423,305                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$423,305</b>            | <b>\$423,305</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$423,305</b>            | <b>\$423,305</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**220ERP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$8,751                     | \$8,751                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,140                     | \$1,140                     |
| 532714              | TRANSP-GRND - IN STATE    | \$765                       | \$765                       |
| 532721              | LODGING - IN STATE        | \$364                       | \$364                       |
| 532722              | LODGING-OUT STATE, IN US  | \$730                       | \$730                       |
| 532724              | MEALS - IN STATE          | \$176                       | \$176                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$80                        | \$80                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$649                       | \$649                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**220ERP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532732              | BD/NON-EMPLOYEE SUBSIS | \$2,429                     | \$2,429                     |
| 532930              | REGISTRATION FEES      | \$300                       | \$300                       |
| <b>Total 532XXX</b> |                        | <b>\$15,384</b>             | <b>\$15,384</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$3,309                     | \$3,309                     |
| <b>Total 533XXX</b> |                      | <b>\$3,309</b>              | <b>\$3,309</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$56,832                    | \$56,832                    |
| 536C02                    | NGO CR OTHER           | \$103,213                   | \$103,213                   |
| <b>Total 536XXX</b>       |                        | <b>\$160,045</b>            | <b>\$160,045</b>            |
| <b>Total Requirements</b> |                        | <b>\$178,738</b>            | <b>\$178,738</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388RP                | RAPE PREVENTION & EDUCA | \$178,738                   | \$178,738                   |
| <b>Total 538XXX</b>   |                         | <b>\$178,738</b>            | <b>\$178,738</b>            |
| <b>Total Receipts</b> |                         | <b>\$178,738</b>            | <b>\$178,738</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**220FRP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536C02                    | NGO CR OTHER         | \$60,000                    | \$60,000                    |
| <b>Total 536XXX</b>       |                      | <b>\$60,000</b>             | <b>\$60,000</b>             |
| <b>Total Requirements</b> |                      | <b>\$60,000</b>             | <b>\$60,000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**220FRP**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$60,000                    | \$60,000                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$60,000</b>             | <b>\$60,000</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$60,000</b>             | <b>\$60,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**2220RS**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$81,558                    | \$81,558                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$575                       | \$575                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,283                     | \$6,283                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$11,688                    | \$11,688                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$110,488</b>            | <b>\$110,488</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$110,488</b>            | <b>\$110,488</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$110,488                   | \$110,488                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$110,488</b>            | <b>\$110,488</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$110,488</b>            | <b>\$110,488</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**222ARS**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$8,499                     | \$8,499                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$55,091                    | \$55,091                    |
| 532714              | TRANSP-GRND - IN STATE    | \$974                       | \$974                       |
| 532721              | LODGING - IN STATE        | \$583                       | \$583                       |
| 532724              | MEALS - IN STATE          | \$292                       | \$292                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**222ARS**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 532840                    | POSTAGE, FREIGHT & DELIV | \$240                       | \$240                       |
| <b>Total 532XXX</b>       |                          | <b>\$65,679</b>             | <b>\$65,679</b>             |
| <b>Total Requirements</b> |                          | <b>\$65,679</b>             | <b>\$65,679</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$65,679                    | \$65,679                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$65,679</b>             | <b>\$65,679</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$65,679</b>             | <b>\$65,679</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**222ERS**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$77,533                    | \$77,533                    |
| 532192              | HONORARIUMS               | \$2,500                     | \$2,500                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$56,668                    | \$56,668                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$7,000                     | \$7,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |
| 532714              | TRANSP-GRND - IN STATE    | \$13,969                    | \$13,969                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$383                       | \$383                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$240                       | \$240                       |
| 532721              | LODGING - IN STATE        | \$9,762                     | \$9,762                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,041                     | \$1,041                     |
| 532724              | MEALS - IN STATE          | \$1,055                     | \$1,055                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$349                       | \$349                       |
| 532728              | MISC - OUT STATE, IN US   | \$108                       | \$108                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,650                     | \$1,650                     |
| 532811              | TELEPHONE SERVICE         | \$840                       | \$840                       |
| 532812              | TELECOMMUN DATA CHRG      | \$385                       | \$385                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$468                       | \$468                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**222ERS**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 532XXX</b> |                      | <b>\$175,451</b>            | <b>\$175,451</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$300                       | \$300                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$515                       | \$515                       |
| 533900              | OTHER MATERIALS & SUPP  | \$7,980                     | \$7,980                     |
| <b>Total 533XXX</b> |                         | <b>\$8,795</b>              | <b>\$8,795</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |
| <b>Total 535XXX</b> |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 536267              | GO CR HIGHER EDUCATION | \$27,409                    | \$27,409                    |
| 536C02              | NGO CR OTHER           | \$186,788                   | \$186,788                   |
| <b>Total 536XXX</b> |                        | <b>\$214,197</b>            | <b>\$214,197</b>            |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191                    | RESERVE-ALLOCATED OVRHD. | \$10,344                    | \$10,344                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                          | <b>\$10,344</b>             | <b>\$10,344</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$409,787</b>            | <b>\$409,787</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$409,787                   | \$409,787                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$409,787</b>            | <b>\$409,787</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$409,787</b>            | <b>\$409,787</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**223ERS**

**Requirements**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**223ERS**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$18,000                    | \$18,000                    |
| <b>Total 532XXX</b>       |                           | <b>\$18,000</b>             | <b>\$18,000</b>             |
| <b>Total Requirements</b> |                           | <b>\$18,000</b>             | <b>\$18,000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388RP                | RAPE PREVENTION & EDUCA | \$18,000                    | \$18,000                    |
| <b>Total 538XXX</b>   |                         | <b>\$18,000</b>             | <b>\$18,000</b>             |
| <b>Total Receipts</b> |                         | <b>\$18,000</b>             | <b>\$18,000</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**23Q0NB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$18,610                    | \$18,610                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$1,576                     | \$1,576                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$2,933                     | \$2,933                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$4,294                     | \$4,294                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$295                       | \$295                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$27,708</b>             | <b>\$27,708</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$27,708</b>             | <b>\$27,708</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BB                | STD ACC PREV CAMPAIGN | \$27,708                    | \$27,708                    |
| <b>Total 538XXX</b>   |                       | <b>\$27,708</b>             | <b>\$27,708</b>             |
| <b>Total Receipts</b> |                       | <b>\$27,708</b>             | <b>\$27,708</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**23T0NB**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**23T0NB**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$176,253                   | \$176,253                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,378                     | \$1,378                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$13,672                    | \$13,672                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$25,431                    | \$25,431                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$21,175                    | \$21,175                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$2,858                     | \$2,858                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$240,767</b>            | <b>\$240,767</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$240,767</b>            | <b>\$240,767</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$240,767                   | \$240,767                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$240,767</b>            | <b>\$240,767</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$240,767</b>            | <b>\$240,767</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**240BPP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$238                       | \$238                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$140                       | \$140                       |
| 532721              | LODGING - IN STATE        | \$477                       | \$477                       |
| 532724              | MEALS - IN STATE          | \$408                       | \$408                       |
| 532811              | TELEPHONE SERVICE         | \$300                       | \$300                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$388                       | \$388                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$488                       | \$488                       |
| <b>Total 532XXX</b> |                           | <b>\$2,439</b>              | <b>\$2,439</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$900                       | \$900                       |
| <b>Total 533XXX</b>       |                         | <b>\$900</b>                | <b>\$900</b>                |
| <b>Total Requirements</b> |                         | <b>\$3,339</b>              | <b>\$3,339</b>              |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**240BPP**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PP                                   | BUILD COMP PREV PLN/EVAL | \$3,339                     | \$3,339                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$3,339</b>              | <b>\$3,339</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$3,339</b>              | <b>\$3,339</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**240CPP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 532714                    | TRANSP-GRND - IN STATE | \$750                       | \$750                       |
| 532721                    | LODGING - IN STATE     | \$2,052                     | \$2,052                     |
| 532724                    | MEALS - IN STATE       | \$846                       | \$846                       |
| 532727                    | MISC - IN STATE        | \$180                       | \$180                       |
| 532731                    | BD/NON-EMPLOYEE TRANSP | \$1,500                     | \$1,500                     |
| 532732                    | BD/NON-EMPLOYEE SUBSIS | \$6,300                     | \$6,300                     |
| <b>Total 532XXX</b>       |                        | <b>\$11,628</b>             | <b>\$11,628</b>             |
| <b>Total Requirements</b> |                        | <b>\$11,628</b>             | <b>\$11,628</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PP                                   | BUILD COMP PREV PLN/EVAL | \$11,628                    | \$11,628                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$11,628</b>             | <b>\$11,628</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$11,628</b>             | <b>\$11,628</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**240DPP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES         | \$3,126                     | \$3,126                     |
| 532714              | TRANSP-GRND - IN STATE | \$750                       | \$750                       |
| 532721              | LODGING - IN STATE     | \$2,052                     | \$2,052                     |
| 532724              | MEALS - IN STATE       | \$846                       | \$846                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**240DPP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532727              | MISC - IN STATE          | \$180                       | \$180                       |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$1,500                     | \$1,500                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$6,300                     | \$6,300                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$60                        | \$60                        |
| 532850              | PRINT,BIND,DUPLICATE     | \$3,795                     | \$3,795                     |
| <b>Total 532XXX</b> |                          | <b>\$18,609</b>             | <b>\$18,609</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$480                       | \$480                       |
| <b>Total 533XXX</b> |                         | <b>\$480</b>                | <b>\$480</b>                |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$19,089</b> | <b>\$19,089</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388PP              | BUILD COMP PREV PLN/EVAL | \$19,089                    | \$19,089                    |
| <b>Total 538XXX</b> |                          | <b>\$19,089</b>             | <b>\$19,089</b>             |

**Total Receipts**

|                 |                 |
|-----------------|-----------------|
| <b>\$19,089</b> | <b>\$19,089</b> |
|-----------------|-----------------|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**2460HV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$30,631                    | \$30,631                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,334                     | \$2,334                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,337                     | \$4,337                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$42,494</b>             | <b>\$42,494</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$42,494</b>             | <b>\$42,494</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|                  |                  |
|------------------|------------------|
| <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2460HV**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>Amount</b>   | <b>Amount</b>   |              |              |
|--|--------------------------|-----------------|-----------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$42,494        | \$42,494        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$42,494</b> | <b>\$42,494</b> |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$42,494</b> | <b>\$42,494</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>      | <b>\$0</b>      | <b>0.000</b> | <b>0.000</b> |

**24V0HV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$36,772                    | \$36,772                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,814                     | \$2,814                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,263                     | \$5,263                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,269                     | \$5,269                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$50,118</b>             | <b>\$50,118</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$50,118</b>             | <b>\$50,118</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$50,118                    | \$50,118                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$50,118</b>             | <b>\$50,118</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$50,118</b>             | <b>\$50,118</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**2530M5**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$40,921                    | \$40,921                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,131                     | \$3,131                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,856                     | \$5,856                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$55,100</b>             | <b>\$55,100</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$55,100</b>             | <b>\$55,100</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2530M5**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388M5                                   | NC PESTICIDE INC SURV | \$55,100                    | \$55,100                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$55,100</b>             | <b>\$55,100</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$55,100</b>             | <b>\$55,100</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**253BM5**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,091                     | \$1,091                     |
| 532714              | TRANSP-GRND - IN STATE    | \$222                       | \$222                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |
| 532722              | LODGING-OUT STATE, IN US  | \$546                       | \$546                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$336                       | \$336                       |
| 532811              | TELEPHONE SERVICE         | \$456                       | \$456                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$955                       | \$955                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$791                       | \$791                       |
| 532930              | REGISTRATION FEES         | \$125                       | \$125                       |
| <b>Total 532XXX</b> |                           | <b>\$4,672</b>              | <b>\$4,672</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$200                       | \$200                       |
| 533120                    | DATA PROCESSING SUPPLIES | \$150                       | \$150                       |
| <b>Total 533XXX</b>       |                          | <b>\$350</b>                | <b>\$350</b>                |
| <b>Total Requirements</b> |                          | <b>\$5,022</b>              | <b>\$5,022</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388M5                                   | NC PESTICIDE INC SURV | \$5,022                     | \$5,022                     |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$5,022</b>              | <b>\$5,022</b>              |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$5,022</b>              | <b>\$5,022</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**25V0NE**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**25V0NE**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$63,700                    | \$63,700                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$597                       | \$597                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,923                     | \$4,923                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,194                     | \$9,194                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$88,798</b>             | <b>\$88,798</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$88,798</b>             | <b>\$88,798</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$88,798                    | \$88,798                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$88,798</b>             | <b>\$88,798</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$88,798</b>             | <b>\$88,798</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**2679EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$27,915                    | \$27,915                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$2,135                     | \$2,135                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$3,847                     | \$3,847                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,081                     | \$2,081                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$35,978</b>             | <b>\$35,978</b>             | <b>0.000</b>             | <b>0.000</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$9,000                     | \$9,000                     |
| <b>Total 535XXX</b> |                      | <b>\$9,000</b>              | <b>\$9,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$42,444                    | \$42,444                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2679EQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 536XXX</b>       |                      | <b>\$42,444</b>             | <b>\$42,444</b>             |
| <b>Total Requirements</b> |                      | <b>\$87,422</b>             | <b>\$87,422</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$87,422                    | \$87,422                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$87,422</b>             | <b>\$87,422</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$87,422</b>             | <b>\$87,422</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**2679ET**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$309,321                   | \$309,321                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,355                     | \$2,355                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$23,664                    | \$23,664                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$42,708                    | \$42,708                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$23,879                    | \$23,879                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$401,927</b>            | <b>\$401,927</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$17,003                    | \$17,003                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,958                     | \$4,958                     |
| 532717              | TRANSP OTHER - IN STATE   | \$9,411                     | \$9,411                     |
| <b>Total 532XXX</b> |                           | <b>\$31,372</b>             | <b>\$31,372</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$2,000                     | \$2,000                     |
| <b>Total 533XXX</b> |                          | <b>\$2,000</b>              | <b>\$2,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2679ET**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|----------------------|------------------|------------------|
| 536260                    | GO CR AID TO COUNTY  | \$20,500         | \$20,500         |
| <b>Total 536XXX</b>       |                      | <b>\$20,500</b>  | <b>\$20,500</b>  |
| <b>Total Requirements</b> |                      | <b>\$455,799</b> | <b>\$455,799</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$448,963                   | \$448,963                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$448,963</b>            | <b>\$448,963</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$448,963</b>            | <b>\$448,963</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$6,836</b>              | <b>\$6,836</b>              | <b>0.000</b> | <b>0.000</b> |

**2680EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$68,972                    | \$68,972                    | 0.000                    | 0.000                    |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$83,176                    | \$83,176                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$11,798                    | \$11,798                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$117,899                   | \$117,899                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$22,046                    | \$22,046                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$303,891</b>            | <b>\$303,891</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$368,167                   | \$368,167                   |
| 532183              | LABORATORY SER AGREEMENT  | \$6,728                     | \$6,728                     |
| 532184              | JANITORIAL SER AGREEMENT  | \$1,340                     | \$1,340                     |
| 532191              | DUAL EMP PAY TO AGENCY    | \$875                       | \$875                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$118,052                   | \$118,052                   |
| 532310              | REPAIRS-BUILDINGS         | \$1,208                     | \$1,208                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$531                       | \$531                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$11,534                    | \$11,534                    |
| 532339              | REPAIR-VOICE COMMUN EQUIP | \$41,577                    | \$41,577                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$9,290                     | \$9,290                     |



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**2680EQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$11,591                    | \$11,591                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$24,747                    | \$24,747                    |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$3,000                     | \$3,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$8,932                     | \$8,932                     |
| 532530              | RENT/LEASE-OTHER DP EQP    | \$1,100                     | \$1,100                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$9,550                     | \$9,550                     |
| 532714              | TRANSP-GRND - IN STATE     | \$135,873                   | \$135,873                   |
| 532715              | TRANS GRND-OUT STA,IN US   | \$665                       | \$665                       |
| 532717              | TRANSP OTHER - IN STATE    | \$34,696                    | \$34,696                    |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$110                       | \$110                       |
| 532721              | LODGING - IN STATE         | \$1,100                     | \$1,100                     |
| 532722              | LODGING-OUT STATE, IN US   | \$57                        | \$57                        |
| 532724              | MEALS - IN STATE           | \$24,744                    | \$24,744                    |
| 532725              | MEALS-OUT OF STATE,IN US   | \$523                       | \$523                       |
| 532727              | MISC - IN STATE            | \$86                        | \$86                        |
| 532728              | MISC - OUT STATE, IN US    | \$59                        | \$59                        |
| 532731              | BD/NON-EMPLOYEE TRANSP     | \$357                       | \$357                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS     | \$386                       | \$386                       |
| 532811              | TELEPHONE SERVICE          | \$21,634                    | \$21,634                    |
| 532812              | TELECOMMUN DATA CHRG       | \$2,751                     | \$2,751                     |
| 532813              | TELECONFERENCE CHARGES     | \$167                       | \$167                       |
| 532814              | CELLULAR PHONE SERVICES    | \$20,221                    | \$20,221                    |
| 532817              | INTERNET SERV PROV CHARGE  | \$6,000                     | \$6,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$910                       | \$910                       |
| 532850              | PRINT,BIND,DUPLICATE       | \$593                       | \$593                       |
| 532912              | MOTOR VEHICLE INSURANCE    | \$668                       | \$668                       |
| 532919              | OTHER INSURANCE            | \$373                       | \$373                       |
| 532930              | REGISTRATION FEES          | \$15,533                    | \$15,533                    |
| <b>Total 532XXX</b> |                            | <b>\$885,728</b>            | <b>\$885,728</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|





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**14430-DHHS - Public Health**

**2680EQ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$10,209                    | \$10,209                    |
| 533120              | DATA PROCESSING SUPPLIES | \$6,964                     | \$6,964                     |
| 533150              | SECURITY & SAFETY SUPP   | \$5,614                     | \$5,614                     |
| 533310              | GASOLINE                 | \$5,298                     | \$5,298                     |
| 533710              | SCIENTIFIC SUPPLIES      | \$3,900                     | \$3,900                     |
| <b>Total 533XXX</b> |                          | <b>\$31,985</b>             | <b>\$31,985</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE               | \$12,527                    | \$12,527                    |
| 534521              | OFFICE EQUIPMENT          | \$4,008                     | \$4,008                     |
| 534528              | EQUIP-VOICE COMMUNICATION | \$15,582                    | \$15,582                    |
| 534534              | PC/PRINTER EQUIPMENT      | \$76,732                    | \$76,732                    |
| 534535              | SERVER EQUIPMENT          | \$1,544                     | \$1,544                     |
| 534712              | WAN COMPUTER SOFTWARE     | \$780                       | \$780                       |
| 534713              | PC SOFTWARE               | \$5,068                     | \$5,068                     |
| 534714              | SERVER SOFTWARE           | \$6,613                     | \$6,613                     |
| <b>Total 534XXX</b> |                           | <b>\$122,854</b>            | <b>\$122,854</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$5,408                     | \$5,408                     |
| 535840              | SERVICE & OTHER AWARDS    | \$7                         | \$7                         |
| 535890              | OTHER ADMIN EXPENSE       | \$29,799                    | \$29,799                    |
| <b>Total 535XXX</b> |                           | <b>\$35,214</b>             | <b>\$35,214</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,280,328                 | \$1,280,328                 |
| <b>Total 536XXX</b>       |                      | <b>\$1,280,328</b>          | <b>\$1,280,328</b>          |
| <b>Total Requirements</b> |                      | <b>\$2,660,000</b>          | <b>\$2,660,000</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|  |                  |                  |



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**14430-DHHS - Public Health**

**2680EQ**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>Amount</b>      | <b>Amount</b>      |              |              |
|--|--------------------------|--------------------|--------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$2,660,000        | \$2,660,000        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$2,660,000</b> | <b>\$2,660,000</b> |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$2,660,000</b> | <b>\$2,660,000</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>         | <b>\$0</b>         | <b>0.000</b> | <b>0.000</b> |

**2680ET**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$759,560                   | \$759,560                   | 0.000                    | 0.000                    |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$900,818                   | \$900,818                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$12,253                    | \$12,253                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$127,977                   | \$127,977                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$143,405                   | \$143,405                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$123,330                   | \$123,330                   | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$71,504                    | \$71,504                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,138,847</b>          | <b>\$2,138,847</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES             | \$191,129                   | \$191,129                   |
| 532181              | FOOD SER AGREEMENT         | \$65,682                    | \$65,682                    |
| 532184              | JANITORIAL SER AGREEMENT   | \$2,000                     | \$2,000                     |
| 532186              | SECURITY SERVICE AGREE     | \$6,000                     | \$6,000                     |
| 532199              | MISC CONTRACTUAL SERVICES  | \$195,224                   | \$195,224                   |
| 532310              | REPAIRS-BUILDINGS          | \$6,000                     | \$6,000                     |
| 532430              | MAINT AGREEMENT-EQUIP      | \$51,121                    | \$51,121                    |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$1,125                     | \$1,125                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$77,432                    | \$77,432                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$62,560                    | \$62,560                    |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$99,500                    | \$99,500                    |
| 532714              | TRANSP-GRND - IN STATE     | \$229,938                   | \$229,938                   |
| 532811              | TELEPHONE SERVICE          | \$86,900                    | \$86,900                    |
| 532814              | CELLULAR PHONE SERVICES    | \$33,400                    | \$33,400                    |
| 532817              | INTERNET SERV PROV CHARGE  | \$5,000                     | \$5,000                     |



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**2680ET**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,500                     | \$3,500                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,000                     | \$1,000                     |
| 532912              | MOTOR VEHICLE INSURANCE   | \$500                       | \$500                       |
| 532919              | OTHER INSURANCE           | \$3,600                     | \$3,600                     |
| 532930              | REGISTRATION FEES         | \$24,845                    | \$24,845                    |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$20,000                    | \$20,000                    |
| <b>Total 532XXX</b> |                           | <b>\$1,166,456</b>          | <b>\$1,166,456</b>          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$13,300                    | \$13,300                    |
| 533120              | DATA PROCESSING SUPPLIES | \$16,250                    | \$16,250                    |
| 533310              | GASOLINE                 | \$10,000                    | \$10,000                    |
| 533710              | SCIENTIFIC SUPPLIES      | \$3,735                     | \$3,735                     |
| 533900              | OTHER MATERIALS & SUPP   | \$2,000                     | \$2,000                     |
| <b>Total 533XXX</b> |                          | <b>\$45,285</b>             | <b>\$45,285</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE               | \$9,100                     | \$9,100                     |
| 534528              | EQUIP-VOICE COMMUNICATION | \$3,950                     | \$3,950                     |
| 534534              | PC/PRINTER EQUIPMENT      | \$15,589                    | \$15,589                    |
| 534713              | PC SOFTWARE               | \$24,580                    | \$24,580                    |
| <b>Total 534XXX</b> |                           | <b>\$53,219</b>             | <b>\$53,219</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$7,997                     | \$7,997                     |
| 535890              | OTHER ADMIN EXPENSE       | \$5,000                     | \$5,000                     |
| <b>Total 535XXX</b> |                           | <b>\$12,997</b>             | <b>\$12,997</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$4,243,511                 | \$4,243,511                 |



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**2680ET**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 536XXX</b>                         |                          | <b>\$4,243,511</b>          | <b>\$4,243,511</b>          |              |              |
| <b>Total Requirements</b>                   |                          | <b>\$7,660,315</b>          | <b>\$7,660,315</b>          |              |              |
| <b>Receipts</b>                             |                          |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                          |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388CR                                      | CDC BIOTERRORISM PREPARE | \$7,662,997                 | \$7,662,997                 |              |              |
| <b>Total 538XXX</b>                         |                          | <b>\$7,662,997</b>          | <b>\$7,662,997</b>          |              |              |
| <b>Total Receipts</b>                       |                          | <b>\$7,662,997</b>          | <b>\$7,662,997</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                          | <b>(\$2,682)</b>            | <b>(\$2,682)</b>            | <b>0.000</b> | <b>0.000</b> |

**2680KM**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532199                                   | MISC CONTRACTUAL SERVICES | \$857,800                   | \$857,800                   |              |              |
| 532513                                   | RENT/LEASE-OTH FACILITIES | \$28,754                    | \$28,754                    |              |              |
| 532913                                   | LIABILITY INSURANCE       | \$5,014                     | \$5,014                     |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$891,568</b>            | <b>\$891,568</b>            |              |              |
| <b>Total Requirements</b>                |                           | <b>\$891,568</b>            | <b>\$891,568</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$891,568</b>            | <b>\$891,568</b>            | <b>0.000</b> | <b>0.000</b> |

**2680KY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532513                                   | RENT/LEASE-OTH FACILITIES | \$16,632                    | \$16,632                    |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$16,632</b>             | <b>\$16,632</b>             |              |              |
| <b>Total Requirements</b>                |                           | <b>\$16,632</b>             | <b>\$16,632</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$16,632</b>             | <b>\$16,632</b>             | <b>0.000</b> | <b>0.000</b> |

**2681EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**14430-DHHS - Public Health**

**2681EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$15,547                    | \$15,547                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$1,189                     | \$1,189                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,232                     | \$9,232                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,038                     | \$2,038                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$28,006</b>             | <b>\$28,006</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$156,191                   | \$156,191                   |
| 532170              | ADMIN SERVICES            | \$32,793                    | \$32,793                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$236,954                   | \$236,954                   |
| 532430              | MAINT AGREEMENT-EQUIP     | \$212,977                   | \$212,977                   |
| 532712              | TRANS AIR-OUT STATE,IN US | \$161                       | \$161                       |
| 532714              | TRANSP-GRND - IN STATE    | \$717                       | \$717                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$80                        | \$80                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$36                        | \$36                        |
| 532721              | LODGING - IN STATE        | \$48                        | \$48                        |
| 532722              | LODGING-OUT STATE, IN US  | \$343                       | \$343                       |
| 532724              | MEALS - IN STATE          | \$18                        | \$18                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$117                       | \$117                       |
| 532728              | MISC - OUT STATE, IN US   | \$12                        | \$12                        |
| 532811              | TELEPHONE SERVICE         | \$1,210                     | \$1,210                     |
| 532812              | TELECOMMUN DATA CHRG      | \$1,634                     | \$1,634                     |
| 532814              | CELLULAR PHONE SERVICES   | \$1,360                     | \$1,360                     |
| 532818              | DATA WIRING SVC CHRG      | \$30                        | \$30                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,020                     | \$1,020                     |
| 532930              | REGISTRATION FEES         | \$351                       | \$351                       |
| <b>Total 532XXX</b> |                           | <b>\$646,052</b>            | <b>\$646,052</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$726                       | \$726                       |
| <b>Total 533XXX</b> |                         | <b>\$726</b>                | <b>\$726</b>                |



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**14430-DHHS - Public Health**

**2681EQ**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$21,000                    | \$21,000                    |
| 534713                    | PC SOFTWARE          | \$15,097                    | \$15,097                    |
| <b>Total 534XXX</b>       |                      | <b>\$36,097</b>             | <b>\$36,097</b>             |
| <b>Total Requirements</b> |                      | <b>\$710,881</b>            | <b>\$710,881</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$717,009                   | \$717,009                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$717,009</b>            | <b>\$717,009</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$717,009</b>            | <b>\$717,009</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$6,128)</b>            | <b>(\$6,128)</b>            | <b>0.000</b> | <b>0.000</b> |

**2681ET**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$173,259                   | \$173,259                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,006                     | \$5,006                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$13,533                    | \$13,533                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$18,797                    | \$18,797                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$13,538                    | \$13,538                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$224,133</b>            | <b>\$224,133</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$208,310                   | \$208,310                   |
| 532170              | ADMIN SERVICES            | \$18,333                    | \$18,333                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$786,488                   | \$786,488                   |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,766                     | \$1,766                     |
| 532714              | TRANSP-GRND - IN STATE    | \$4,700                     | \$4,700                     |
| 532722              | LODGING-OUT STATE, IN US  | \$4,427                     | \$4,427                     |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |
| 532814              | CELLULAR PHONE SERVICES   | \$4,320                     | \$4,320                     |



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**2681ET**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532817              | INTERNET SERV PROV CHARGE | \$5,400                     | \$5,400                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,020                     | \$1,020                     |
| 532930              | REGISTRATION FEES         | \$2,400                     | \$2,400                     |
| <b>Total 532XXX</b> |                           | <b>\$1,039,684</b>          | <b>\$1,039,684</b>          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |
| 533120              | DATA PROCESSING SUPPLIES | \$360                       | \$360                       |
| <b>Total 533XXX</b> |                          | <b>\$860</b>                | <b>\$860</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$331                       | \$331                       |
| <b>Total 534XXX</b>       |                      | <b>\$331</b>                | <b>\$331</b>                |
| <b>Total Requirements</b> |                      | <b>\$1,265,008</b>          | <b>\$1,265,008</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$1,258,880                 | \$1,258,880                 |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$1,258,880</b>          | <b>\$1,258,880</b>          |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$1,258,880</b>          | <b>\$1,258,880</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$6,128</b>              | <b>\$6,128</b>              | <b>0.000</b> | <b>0.000</b> |

**2682EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$55,681                    | \$55,681                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,260                     | \$4,260                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$32,888                    | \$32,888                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$8,829                     | \$8,829                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$101,658</b>            | <b>\$101,658</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$114,514                   | \$114,514                   |
| 532183              | LABORATORY SER AGREEMENT  | \$7,272                     | \$7,272                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$5,497                     | \$5,497                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$337                       | \$337                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$381,883                   | \$381,883                   |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$688                       | \$688                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$8,957                     | \$8,957                     |
| 532714              | TRANSP-GRND - IN STATE    | \$9,376                     | \$9,376                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$199                       | \$199                       |
| 532717              | TRANSP OTHER - IN STATE   | \$199                       | \$199                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$84                        | \$84                        |
| 532721              | LODGING - IN STATE        | \$695                       | \$695                       |
| 532722              | LODGING-OUT STATE, IN US  | \$572                       | \$572                       |
| 532724              | MEALS - IN STATE          | \$783                       | \$783                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$411                       | \$411                       |
| 532727              | MISC - IN STATE           | \$153                       | \$153                       |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7                         | \$7                         |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$6                         | \$6                         |
| 532811              | TELEPHONE SERVICE         | \$963                       | \$963                       |
| 532812              | TELECOMMUN DATA CHRG      | \$5,000                     | \$5,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$2,560                     | \$2,560                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$547                       | \$547                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |
| 532919              | OTHER INSURANCE           | \$250                       | \$250                       |
| 532930              | REGISTRATION FEES         | \$1,893                     | \$1,893                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$9,550                     | \$9,550                     |
| <b>Total 532XXX</b> |                           | <b>\$554,996</b>            | <b>\$554,996</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|





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**2682EQ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$192                       | \$192                       |
| 533120              | DATA PROCESSING SUPPLIES | \$430                       | \$430                       |
| 533310              | GASOLINE                 | \$480                       | \$480                       |
| 533710              | SCIENTIFIC SUPPLIES      | \$14,423                    | \$14,423                    |
| <b>Total 533XXX</b> |                          | <b>\$15,525</b>             | <b>\$15,525</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT         | \$3,793                     | \$3,793                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$100,000                   | \$100,000                   |
| 534533              | LAN EQUIPMENT            | \$50,000                    | \$50,000                    |
| 534534              | PC/PRINTER EQUIPMENT     | \$20,900                    | \$20,900                    |
| 534713              | PC SOFTWARE              | \$1,700                     | \$1,700                     |
| <b>Total 534XXX</b> |                          | <b>\$176,393</b>            | <b>\$176,393</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$5,204                     | \$5,204                     |
| <b>Total 535XXX</b> |                         | <b>\$5,204</b>              | <b>\$5,204</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$25,562                    | \$25,562                    |
| <b>Total 536XXX</b>       |                      | <b>\$25,562</b>             | <b>\$25,562</b>             |
| <b>Total Requirements</b> |                      | <b>\$879,338</b>            | <b>\$879,338</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$901,439                   | \$901,439                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$901,439</b>            | <b>\$901,439</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$901,439</b>            | <b>\$901,439</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$22,101)</b>           | <b>(\$22,101)</b>           | <b>0.000</b> | <b>0.000</b> |

**2682EQ47**



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**14430-DHHS - Public Health**

**2682EQ47**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$234                       | \$234                       |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$234</b>                | <b>\$234</b>                |              |              |
| <b>Total Requirements</b>                |                      | <b>\$234</b>                | <b>\$234</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$234</b>                | <b>\$234</b>                | <b>0.000</b> | <b>0.000</b> |

**2682EQ60**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$19,119                    | \$19,119                    |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$19,119</b>             | <b>\$19,119</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$19,119</b>             | <b>\$19,119</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$19,119</b>             | <b>\$19,119</b>             | <b>0.000</b> | <b>0.000</b> |

**2682EQ74**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,876                     | \$8,876                     |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$8,876</b>              | <b>\$8,876</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$8,876</b>              | <b>\$8,876</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,876</b>              | <b>\$8,876</b>              | <b>0.000</b> | <b>0.000</b> |

**2682ET**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$619,919                   | \$619,919                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,407                     | \$5,407                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$47,600                    | \$47,600                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$63,467                    | \$63,467                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$58,667                    | \$58,667                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$17,254                    | \$17,254                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$812,314</b>            | <b>\$812,314</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2682ET**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$33,079                    | \$33,079                    |
| 532183              | LABORATORY SER AGREEMENT  | \$67,500                    | \$67,500                    |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,000                     | \$1,000                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$7,650                     | \$7,650                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,700                     | \$5,700                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,812                     | \$5,812                     |
| 532714              | TRANSP-GRND - IN STATE    | \$15,845                    | \$15,845                    |
| 532811              | TELEPHONE SERVICE         | \$6,000                     | \$6,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$18,000                    | \$18,000                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |
| 532919              | OTHER INSURANCE           | \$250                       | \$250                       |
| 532930              | REGISTRATION FEES         | \$7,000                     | \$7,000                     |
| <b>Total 532XXX</b> |                           | <b>\$171,336</b>            | <b>\$171,336</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,500                     | \$1,500                     |
| 533120              | DATA PROCESSING SUPPLIES | \$780                       | \$780                       |
| 533710              | SCIENTIFIC SUPPLIES      | \$42,293                    | \$42,293                    |
| <b>Total 533XXX</b> |                          | <b>\$44,573</b>             | <b>\$44,573</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$74,083                    | \$74,083                    |
| <b>Total 534XXX</b> |                          | <b>\$74,083</b>             | <b>\$74,083</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$6,750                     | \$6,750                     |
| <b>Total 535XXX</b> |                         | <b>\$6,750</b>              | <b>\$6,750</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  |  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--|-----------------------------|-----------------------------|
|--|--|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2682ET**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>      | <b>Amount</b>      |
|---------------------------|----------------------|--------------------|--------------------|
| 536260                    | GO CR AID TO COUNTY  | \$176,984          | \$176,984          |
| <b>Total 536XXX</b>       |                      | <b>\$176,984</b>   | <b>\$176,984</b>   |
| <b>Total Requirements</b> |                      | <b>\$1,286,040</b> | <b>\$1,286,040</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$1,292,168                 | \$1,292,168                 |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$1,292,168</b>          | <b>\$1,292,168</b>          |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$1,292,168</b>          | <b>\$1,292,168</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$6,128)</b>            | <b>(\$6,128)</b>            | <b>0.000</b> | <b>0.000</b> |

**2683EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$19,066                    | \$19,066                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$1,458                     | \$1,458                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$11,144                    | \$11,144                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,717                     | \$2,717                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$34,385</b>             | <b>\$34,385</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$22,207                    | \$22,207                    |
| 532183              | LABORATORY SER AGREEMENT  | \$1,648                     | \$1,648                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$826                       | \$826                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$595                       | \$595                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$379,819                   | \$379,819                   |
| 532441              | MAINT AGRMT-OTHER SOFTWRE | \$60,000                    | \$60,000                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,435                     | \$3,435                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,301                     | \$2,301                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$5                         | \$5                         |
| 532717              | TRANSP OTHER - IN STATE   | \$117                       | \$117                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$65                        | \$65                        |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2683EQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532722              | LODGING-OUT STATE, IN US | \$31                        | \$31                        |
| 532724              | MEALS - IN STATE         | \$2                         | \$2                         |
| 532725              | MEALS-OUT OF STATE,IN US | \$9                         | \$9                         |
| 532727              | MISC - IN STATE          | \$5                         | \$5                         |
| 532728              | MISC - OUT STATE, IN US  | \$5                         | \$5                         |
| 532811              | TELEPHONE SERVICE        | \$1,443                     | \$1,443                     |
| 532814              | CELLULAR PHONE SERVICES  | \$2,184                     | \$2,184                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,190                     | \$1,190                     |
| <b>Total 532XXX</b> |                          | <b>\$475,887</b>            | <b>\$475,887</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |
| 533710              | SCIENTIFIC SUPPLIES     | \$51,475                    | \$51,475                    |
| <b>Total 533XXX</b> |                         | <b>\$52,475</b>             | <b>\$52,475</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534539              | OTHER EQUIPMENT      | \$24,716                    | \$24,716                    |
| <b>Total 534XXX</b> |                      | <b>\$24,716</b>             | <b>\$24,716</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$3                         | \$3                         |
| <b>Total 535XXX</b>       |                        | <b>\$3</b>                  | <b>\$3</b>                  |
| <b>Total Requirements</b> |                        | <b>\$587,466</b>            | <b>\$587,466</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388CR                | CDC BIOTERRORISM PREPARE | \$587,466                   | \$587,466                   |
| <b>Total 538XXX</b>   |                          | <b>\$587,466</b>            | <b>\$587,466</b>            |
| <b>Total Receipts</b> |                          | <b>\$587,466</b>            | <b>\$587,466</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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**14430-DHHS - Public Health**

**2683ET**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$211,505                   | \$211,505                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$16,181                    | \$16,181                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$22,795                    | \$22,795                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$18,311                    | \$18,311                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$6,360                     | \$6,360                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$275,152</b>            | <b>\$275,152</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532183              | LABORATORY SER AGREEMENT  | \$1,000                     | \$1,000                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$25,000                    | \$25,000                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$120,871                   | \$120,871                   |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,675                     | \$3,675                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,669                     | \$2,669                     |
| 532811              | TELEPHONE SERVICE         | \$1,500                     | \$1,500                     |
| 532814              | CELLULAR PHONE SERVICES   | \$4,583                     | \$4,583                     |
| 532817              | INTERNET SERV PROV CHARGE | \$417                       | \$417                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,200                     | \$1,200                     |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                           | <b>\$161,915</b>            | <b>\$161,915</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |
| 533150                    | SECURITY & SAFETY SUPP  | \$8,585                     | \$8,585                     |
| 533710                    | SCIENTIFIC SUPPLIES     | \$67,929                    | \$67,929                    |
| <b>Total 533XXX</b>       |                         | <b>\$77,514</b>             | <b>\$77,514</b>             |
| <b>Total Requirements</b> |                         | <b>\$514,581</b>            | <b>\$514,581</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388CR              | CDC BIOTERRORISM PREPARE | \$514,581                   | \$514,581                   |
| <b>Total 538XXX</b> |                          | <b>\$514,581</b>            | <b>\$514,581</b>            |



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**2683ET**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$514,581</b> | <b>\$514,581</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**2684EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$96,031                    | \$96,031                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,346                     | \$7,346                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$13,666                    | \$13,666                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$12,115                    | \$12,115                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$129,158</b>            | <b>\$129,158</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$103,476                   | \$103,476                   |
| 532170              | ADMIN SERVICES            | \$209,847                   | \$209,847                   |
| 532430              | MAINT AGREEMENT-EQUIP     | \$20,075                    | \$20,075                    |
| 532441              | MAINT AGRMT-OTHER SOFTWRE | \$19,687                    | \$19,687                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,531                     | \$1,531                     |
| 532714              | TRANSP-GRND - IN STATE    | \$905                       | \$905                       |
| 532717              | TRANSP OTHER - IN STATE   | \$78                        | \$78                        |
| 532811              | TELEPHONE SERVICE         | \$5,408                     | \$5,408                     |
| 532812              | TELECOMMUN DATA CHRG      | \$13,153                    | \$13,153                    |
| 532814              | CELLULAR PHONE SERVICES   | \$1,711                     | \$1,711                     |
| 532817              | INTERNET SERV PROV CHARGE | \$16                        | \$16                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$993                       | \$993                       |
| 532930              | REGISTRATION FEES         | \$469                       | \$469                       |
| <b>Total 532XXX</b> |                           | <b>\$377,349</b>            | <b>\$377,349</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,323                     | \$3,323                     |
| 533120              | DATA PROCESSING SUPPLIES | \$304                       | \$304                       |
| <b>Total 533XXX</b> |                          | <b>\$3,627</b>              | <b>\$3,627</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**2684EQ**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$309,529                   | \$309,529                   |
| 534713                    | PC SOFTWARE          | \$62,575                    | \$62,575                    |
| <b>Total 534XXX</b>       |                      | <b>\$372,104</b>            | <b>\$372,104</b>            |
| <b>Total Requirements</b> |                      | <b>\$882,238</b>            | <b>\$882,238</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$918,718                   | \$918,718                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$918,718</b>            | <b>\$918,718</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$918,718</b>            | <b>\$918,718</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$36,480)</b>           | <b>(\$36,480)</b>           | <b>0.000</b> | <b>0.000</b> |

**2684ET**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$988,164                   | \$988,164                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$6,172                     | \$6,172                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$76,067                    | \$76,067                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$141,494                   | \$141,494                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$60,573                    | \$60,573                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$28,701                    | \$28,701                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,301,171</b>          | <b>\$1,301,171</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$70,160                    | \$70,160                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$12,075                    | \$12,075                    |
| 532441              | MAINT AGRMT-OTHER SOFTWRE | \$308,052                   | \$308,052                   |
| 532714              | TRANSP-GRND - IN STATE    | \$2,708                     | \$2,708                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,681                     | \$2,681                     |
| 532811              | TELEPHONE SERVICE         | \$10,000                    | \$10,000                    |
| 532814              | CELLULAR PHONE SERVICES   | \$5,000                     | \$5,000                     |
| 532817              | INTERNET SERV PROV CHARGE | \$107,500                   | \$107,500                   |





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**2684ET**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,020                     | \$1,020                     |
| 532930              | REGISTRATION FEES        | \$5,000                     | \$5,000                     |
| <b>Total 532XXX</b> |                          | <b>\$524,196</b>            | <b>\$524,196</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$3,250                     | \$3,250                     |
| 533120                    | DATA PROCESSING SUPPLIES | \$2,600                     | \$2,600                     |
| <b>Total 533XXX</b>       |                          | <b>\$5,850</b>              | <b>\$5,850</b>              |
| <b>Total Requirements</b> |                          | <b>\$1,831,217</b>          | <b>\$1,831,217</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$1,794,737                 | \$1,794,737                 |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$1,794,737</b>          | <b>\$1,794,737</b>          |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$1,794,737</b>          | <b>\$1,794,737</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$36,480</b>             | <b>\$36,480</b>             | <b>0.000</b> | <b>0.000</b> |

**269599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$123,246                   | \$123,246                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$517                       | \$517                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,430                     | \$9,430                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$17,504                    | \$17,504                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$155,889</b>            | <b>\$155,889</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$155,889</b>            | <b>\$155,889</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**269599**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$32,438                    | \$32,438                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$32,438</b>             | <b>\$32,438</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$32,438</b>             | <b>\$32,438</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$123,451</b>            | <b>\$123,451</b>            | <b>0.000</b> | <b>0.000</b> |

**2696FA**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$61,632                    | \$61,632                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,715                     | \$4,715                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,820                     | \$8,820                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$80,359</b>             | <b>\$80,359</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 532714                    | TRANSP-GRND - IN STATE | \$21,000                    | \$21,000                    |
| <b>Total 532XXX</b>       |                        | <b>\$21,000</b>             | <b>\$21,000</b>             |
| <b>Total Requirements</b> |                        | <b>\$101,359</b>            | <b>\$101,359</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388FH                                   | HRSA BIOTERRORISM GRANT | \$101,359                   | \$101,359                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$101,359</b>            | <b>\$101,359</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$101,359</b>            | <b>\$101,359</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**269799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$175,130                   | \$175,130                   | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**269799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$13,398                    | \$13,398                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$24,921                    | \$24,921                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$218,641</b>            | <b>\$218,641</b>            | <b>0.000</b>             | <b>0.000</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537170              | REDISTRIBUTED COST   | \$5,724                     | \$5,724                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                      | <b>\$5,724</b>              | <b>\$5,724</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Total Requirements**

|  |  |                  |                  |              |              |
|--|--|------------------|------------------|--------------|--------------|
|  |  | <b>\$224,365</b> | <b>\$224,365</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------------|------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--|--|
| 5388CR                | CDC BIOTERRORISM PREPARE | \$222,795                   | \$222,795                   |  |  |
| 5388FH                | HRSA BIOTERRORISM GRANT  | \$5,724                     | \$5,724                     |  |  |
| <b>Total 538XXX</b>   |                          | <b>\$228,519</b>            | <b>\$228,519</b>            |  |  |
| <b>Total Receipts</b> |                          | <b>\$228,519</b>            | <b>\$228,519</b>            |  |  |

**Net Appropriation/Total FTE Count**

|  |  |                  |                  |              |              |
|--|--|------------------|------------------|--------------|--------------|
|  |  | <b>(\$4,154)</b> | <b>(\$4,154)</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------------|------------------|--------------|--------------|

**2720NF**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$413,427                   | \$413,427                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$13,013                    | \$13,013                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$31,628                    | \$31,628                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$59,159                    | \$59,159                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$25                        | \$25                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$553,596</b>            | <b>\$553,596</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$553,596</b>            | <b>\$553,596</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**14430-DHHS - Public Health**

**2720NF**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$553,596                   | \$553,596                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$553,596</b>            | <b>\$553,596</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$553,596</b>            | <b>\$553,596</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**272ANF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$319,519                   | \$319,519                   |
| <b>Total 536XXX</b>       |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |
| <b>Total Requirements</b> |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$319,519                   | \$319,519                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**272CNF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$37,378                    | \$37,378                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$228,075                   | \$228,075                   |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,255                     | \$1,255                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,077                     | \$5,077                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,015                     | \$5,015                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,333                     | \$3,333                     |
| 532714              | TRANSP-GRND - IN STATE    | \$32,809                    | \$32,809                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,304                     | \$1,304                     |
| 532717              | TRANSP OTHER - IN STATE   | \$153                       | \$153                       |
| 532721              | LODGING - IN STATE        | \$10,774                    | \$10,774                    |



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**272CNF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532722              | LODGING-OUT STATE, IN US  | \$3,992                     | \$3,992                     |
| 532724              | MEALS - IN STATE          | \$5,693                     | \$5,693                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,345                     | \$1,345                     |
| 532727              | MISC - IN STATE           | \$18                        | \$18                        |
| 532728              | MISC - OUT STATE, IN US   | \$42                        | \$42                        |
| 532811              | TELEPHONE SERVICE         | \$7,386                     | \$7,386                     |
| 532812              | TELECOMMUN DATA CHRG      | \$2,606                     | \$2,606                     |
| 532814              | CELLULAR PHONE SERVICES   | \$6,488                     | \$6,488                     |
| 532817              | INTERNET SERV PROV CHARGE | \$1,376                     | \$1,376                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,179                     | \$2,179                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,910                     | \$5,910                     |
| 532930              | REGISTRATION FEES         | \$1,700                     | \$1,700                     |
| <b>Total 532XXX</b> |                           | <b>\$363,908</b>            | <b>\$363,908</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$10,596                    | \$10,596                    |
| 533120              | DATA PROCESSING SUPPLIES | \$4,431                     | \$4,431                     |
| <b>Total 533XXX</b> |                          | <b>\$15,027</b>             | <b>\$15,027</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$24,667                    | \$24,667                    |
| <b>Total 534XXX</b> |                      | <b>\$24,667</b>             | <b>\$24,667</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$250                       | \$250                       |
| <b>Total 535XXX</b> |                        | <b>\$250</b>                | <b>\$250</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY       | \$543,990                   | \$543,990                   |
| 536263              | GO CR OTHER LOCAL GVRNMNT | \$11,388                    | \$11,388                    |



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**272CNF**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536C02                    | NGO CR OTHER         | \$16,233                    | \$16,233                    |
| <b>Total 536XXX</b>       |                      | <b>\$571,611</b>            | <b>\$571,611</b>            |
| <b>Total Requirements</b> |                      | <b>\$975,463</b>            | <b>\$975,463</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388BD                | TB CONTROL & AIDS    | \$975,463                   | \$975,463                   |
| <b>Total 538XXX</b>   |                      | <b>\$975,463</b>            | <b>\$975,463</b>            |
| <b>Total Receipts</b> |                      | <b>\$975,463</b>            | <b>\$975,463</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**272DNF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$64,353                    | \$64,353                    |
| 532714                    | TRANSP-GRND - IN STATE    | \$14,922                    | \$14,922                    |
| <b>Total 532XXX</b>       |                           | <b>\$79,275</b>             | <b>\$79,275</b>             |
| <b>Total Requirements</b> |                           | <b>\$79,275</b>             | <b>\$79,275</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388BD                | TB CONTROL & AIDS    | \$79,275                    | \$79,275                    |
| <b>Total 538XXX</b>   |                      | <b>\$79,275</b>             | <b>\$79,275</b>             |
| <b>Total Receipts</b> |                      | <b>\$79,275</b>             | <b>\$79,275</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**27JCNF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$34,330                    | \$34,330                    |



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**14430-DHHS - Public Health**

**27JCNF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532185              | WASTE REM/RECY SER AGREEM | \$1,000                     | \$1,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$750                       | \$750                       |
| 532390              | REPAIRS-OTHER             | \$1,010                     | \$1,010                     |
| 532490              | MAINT AGREEMENT-OTHER     | \$2,393                     | \$2,393                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,740                     | \$1,740                     |
| 532714              | TRANSP-GRND - IN STATE    | \$263                       | \$263                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$328                       | \$328                       |
| 532721              | LODGING - IN STATE        | \$159                       | \$159                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,384                     | \$1,384                     |
| 532724              | MEALS - IN STATE          | \$68                        | \$68                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$393                       | \$393                       |
| 532728              | MISC - OUT STATE, IN US   | \$10                        | \$10                        |
| 532930              | REGISTRATION FEES         | \$3,248                     | \$3,248                     |
| <b>Total 532XXX</b> |                           | <b>\$47,076</b>             | <b>\$47,076</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$134,553                   | \$134,553                   |
| <b>Total 533XXX</b> |                      | <b>\$134,553</b>            | <b>\$134,553</b>            |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$13,900                    | \$13,900                    |
| <b>Total 534XXX</b>       |                          | <b>\$13,900</b>             | <b>\$13,900</b>             |
| <b>Total Requirements</b> |                          | <b>\$195,529</b>            | <b>\$195,529</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388BD                | TB CONTROL & AIDS    | \$195,529                   | \$195,529                   |
| <b>Total 538XXX</b>   |                      | <b>\$195,529</b>            | <b>\$195,529</b>            |
| <b>Total Receipts</b> |                      | <b>\$195,529</b>            | <b>\$195,529</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**2820NZ**



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**2820NZ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$69,430                    | \$69,430                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,311                     | \$5,311                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,936                     | \$9,936                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$89,869</b>             | <b>\$89,869</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$89,869</b>             | <b>\$89,869</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$89,869                    | \$89,869                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$89,869</b>             | <b>\$89,869</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$89,869</b>             | <b>\$89,869</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**282ANZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$90,359                    | \$90,359                    |
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$106                       | \$106                       |
| 532714                    | TRANSP-GRND - IN STATE    | \$83                        | \$83                        |
| 532721                    | LODGING - IN STATE        | \$213                       | \$213                       |
| 532724                    | MEALS - IN STATE          | \$340                       | \$340                       |
| <b>Total 532XXX</b>       |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |
| <b>Total Requirements</b> |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$91,101                    | \$91,101                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |





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**282ENZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES         | \$16,111                    | \$16,111                    |
| 532714                    | TRANSP-GRND - IN STATE | \$835                       | \$835                       |
| <b>Total 532XXX</b>       |                        | <b>\$16,946</b>             | <b>\$16,946</b>             |
| <b>Total Requirements</b> |                        | <b>\$16,946</b>             | <b>\$16,946</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$16,946                    | \$16,946                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$16,946</b>             | <b>\$16,946</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$16,946</b>             | <b>\$16,946</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**2840NZ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$62,681                    | \$62,681                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,795                     | \$4,795                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,970                     | \$8,970                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,638</b>             | <b>\$81,638</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,638</b>             | <b>\$81,638</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$81,638                    | \$81,638                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$81,638</b>             | <b>\$81,638</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$81,638</b>             | <b>\$81,638</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**284ANZ**

**Requirements**

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**284ANZ**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |
| 532714              | TRANSP-GRND - IN STATE    | \$473                       | \$473                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$193                       | \$193                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$112                       | \$112                       |
| 532721              | LODGING - IN STATE        | \$667                       | \$667                       |
| 532722              | LODGING-OUT STATE, IN US  | \$2,626                     | \$2,626                     |
| 532724              | MEALS - IN STATE          | \$393                       | \$393                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$580                       | \$580                       |
| 532811              | TELEPHONE SERVICE         | \$821                       | \$821                       |
| 532814              | CELLULAR PHONE SERVICES   | \$184                       | \$184                       |
| 532930              | REGISTRATION FEES         | \$894                       | \$894                       |
| <b>Total 532XXX</b> |                           | <b>\$8,443</b>              | <b>\$8,443</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$171                       | \$171                       |
| <b>Total 533XXX</b> |                         | <b>\$171</b>                | <b>\$171</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$2,100                     | \$2,100                     |
| <b>Total 534XXX</b>       |                      | <b>\$2,100</b>              | <b>\$2,100</b>              |
| <b>Total Requirements</b> |                      | <b>\$10,714</b>             | <b>\$10,714</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388CW                | EPI & LAB CAP INF DISEASE | \$10,714                    | \$10,714                    |
| <b>Total 538XXX</b>   |                           | <b>\$10,714</b>             | <b>\$10,714</b>             |
| <b>Total Receipts</b> |                           | <b>\$10,714</b>             | <b>\$10,714</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**285ANZ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**285ANZ**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|-------------------------|------------------|------------------|
| 536C01                    | NGO CR HIGHER EDUCATION | \$134,417        | \$134,417        |
| <b>Total 536XXX</b>       |                         | <b>\$134,417</b> | <b>\$134,417</b> |
| <b>Total Requirements</b> |                         | <b>\$134,417</b> | <b>\$134,417</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$134,417                   | \$134,417                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$134,417</b>            | <b>\$134,417</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$134,417</b>            | <b>\$134,417</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**286ANZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$806,539                   | \$806,539                   |
| <b>Total 532XXX</b>       |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |
| <b>Total Requirements</b> |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$806,539                   | \$806,539                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**28IANZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$23,577                    | \$23,577                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,400                     | \$1,400                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |
| 532722              | LODGING-OUT STATE, IN US  | \$900                       | \$900                       |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**28IANZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532725              | MEALS-OUT OF STATE,IN US | \$151                       | \$151                       |
| 532811              | TELEPHONE SERVICE        | \$506                       | \$506                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,647                     | \$1,647                     |
| <b>Total 532XXX</b> |                          | <b>\$28,281</b>             | <b>\$28,281</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$26,924                    | \$26,924                    |
| <b>Total 533XXX</b>       |                      | <b>\$26,924</b>             | <b>\$26,924</b>             |
| <b>Total Requirements</b> |                      | <b>\$55,205</b>             | <b>\$55,205</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$55,205                    | \$55,205                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$55,205</b>             | <b>\$55,205</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$55,205</b>             | <b>\$55,205</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**28IENZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 532725                    | MEALS-OUT OF STATE,IN US | \$103                       | \$103                       |
| 532840                    | POSTAGE, FREIGHT & DELIV | \$2,313                     | \$2,313                     |
| <b>Total 532XXX</b>       |                          | <b>\$2,416</b>              | <b>\$2,416</b>              |
| <b>Total Requirements</b> |                          | <b>\$2,416</b>              | <b>\$2,416</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388CW                | EPI & LAB CAP INF DISEASE | \$2,416                     | \$2,416                     |
| <b>Total 538XXX</b>   |                           | <b>\$2,416</b>              | <b>\$2,416</b>              |
| <b>Total Receipts</b> |                           | <b>\$2,416</b>              | <b>\$2,416</b>              |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**28IENZ**

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**28Q0NZ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$55,163                    | \$55,163                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,792                     | \$1,792                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,358                     | \$4,358                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,105                     | \$8,105                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$74,610</b>             | <b>\$74,610</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$74,610</b>             | <b>\$74,610</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$74,610                    | \$74,610                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$74,610</b>             | <b>\$74,610</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$74,610</b>             | <b>\$74,610</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**28QANZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES    | \$300                       | \$300                       |
| <b>Total 532XXX</b> |                      | <b>\$300</b>                | <b>\$300</b>                |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$34,820                    | \$34,820                    |
| <b>Total 533XXX</b> |                      | <b>\$34,820</b>             | <b>\$34,820</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$3,320                     | \$3,320                     |
| <b>Total 534XXX</b> |                          | <b>\$3,320</b>              | <b>\$3,320</b>              |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**28QANZ**

**Requirements**

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Requirements</b> | <b>\$38,440</b> | <b>\$38,440</b> |
|---------------------------|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$38,440                    | \$38,440                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$38,440</b>             | <b>\$38,440</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$38,440</b>             | <b>\$38,440</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**28QENZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$6,188                     | \$6,188                     |
| <b>Total 532XXX</b> |                          | <b>\$6,188</b>              | <b>\$6,188</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$3,651                     | \$3,651                     |
| <b>Total 533XXX</b>       |                      | <b>\$3,651</b>              | <b>\$3,651</b>              |
| <b>Total Requirements</b> |                      | <b>\$9,839</b>              | <b>\$9,839</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$9,839                     | \$9,839                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$9,839</b>              | <b>\$9,839</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$9,839</b>              | <b>\$9,839</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**28XENZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT | \$425                       | \$425                       |
| 532430              | MAINT AGREEMENT-EQUIP   | \$14,916                    | \$14,916                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**28XENZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,289                     | \$1,289                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$500                       | \$500                       |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$400                       | \$400                       |
| 532930              | REGISTRATION FEES         | \$800                       | \$800                       |
| <b>Total 532XXX</b> |                           | <b>\$18,830</b>             | <b>\$18,830</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$52,340                    | \$52,340                    |
| <b>Total 533XXX</b> |                      | <b>\$52,340</b>             | <b>\$52,340</b>             |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$71,170</b> | <b>\$71,170</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388CW                | EPI & LAB CAP INF DISEASE | \$71,170                    | \$71,170                    |
| <b>Total 538XXX</b>   |                           | <b>\$71,170</b>             | <b>\$71,170</b>             |
| <b>Total Receipts</b> |                           | <b>\$71,170</b>             | <b>\$71,170</b>             |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**300ENH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$3,773                     | \$3,773                     |
| 532721              | LODGING - IN STATE        | \$72                        | \$72                        |
| 532724              | MEALS - IN STATE          | \$37                        | \$37                        |
| 532811              | TELEPHONE SERVICE         | \$34                        | \$34                        |
| 532814              | CELLULAR PHONE SERVICES   | \$156                       | \$156                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$240                       | \$240                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,708                     | \$3,708                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | (\$83)                      | (\$83)                      |
| <b>Total 532XXX</b> |                           | <b>\$7,937</b>              | <b>\$7,937</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**300ENH**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$269                       | \$269                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,141                     | \$5,141                     |
| 533900              | OTHER MATERIALS & SUPP   | \$7,206                     | \$7,206                     |
| <b>Total 533XXX</b> |                          | <b>\$12,616</b>             | <b>\$12,616</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$1,780                     | \$1,780                     |
| <b>Total 535XXX</b>       |                      | <b>\$1,780</b>              | <b>\$1,780</b>              |
| <b>Total Requirements</b> |                      | <b>\$22,333</b>             | <b>\$22,333</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$22,333                    | \$22,333                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$22,333</b>             | <b>\$22,333</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$22,333</b>             | <b>\$22,333</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**305AJT**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$250                       | \$250                       |
| 532714              | TRANSP-GRND - IN STATE    | \$878                       | \$878                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |
| 532721              | LODGING - IN STATE        | \$978                       | \$978                       |
| 532722              | LODGING-OUT STATE, IN US  | \$540                       | \$540                       |
| 532724              | MEALS - IN STATE          | \$364                       | \$364                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$155                       | \$155                       |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |
| 532811              | TELEPHONE SERVICE         | \$550                       | \$550                       |
| 532814              | CELLULAR PHONE SERVICES   | \$825                       | \$825                       |





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**14430-DHHS - Public Health**

**305AJT**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV  | \$440                       | \$440                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,173                     | \$1,173                     |
| 532930              | REGISTRATION FEES         | \$583                       | \$583                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$582                       | \$582                       |
| <b>Total 532XXX</b> |                           | <b>\$7,618</b>              | <b>\$7,618</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$350                       | \$350                       |
| 533120              | DATA PROCESSING SUPPLIES | \$674                       | \$674                       |
| <b>Total 533XXX</b> |                          | <b>\$1,024</b>              | <b>\$1,024</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$750                       | \$750                       |
| 534713                    | PC SOFTWARE          | \$378                       | \$378                       |
| <b>Total 534XXX</b>       |                      | <b>\$1,128</b>              | <b>\$1,128</b>              |
| <b>Total Requirements</b> |                      | <b>\$9,770</b>              | <b>\$9,770</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$9,770                     | \$9,770                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$9,770</b>              | <b>\$9,770</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$9,770</b>              | <b>\$9,770</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**306ENG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$25,637                    | \$25,637                    |
| 532811              | TELEPHONE SERVICE         | \$18                        | \$18                        |
| 532814              | CELLULAR PHONE SERVICES   | \$104                       | \$104                       |



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**14430-DHHS - Public Health**

**306ENG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$150                       | \$150                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$7,280                     | \$7,280                     |
| <b>Total 532XXX</b> |                          | <b>\$33,189</b>             | <b>\$33,189</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$440                       | \$440                       |
| 533900              | OTHER MATERIALS & SUPP   | \$6,366                     | \$6,366                     |
| <b>Total 533XXX</b> |                          | <b>\$6,806</b>              | <b>\$6,806</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$665                       | \$665                       |
| <b>Total 535XXX</b>       |                      | <b>\$665</b>                | <b>\$665</b>                |
| <b>Total Requirements</b> |                      | <b>\$40,660</b>             | <b>\$40,660</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK                | NAT CANCER PREV/CONTROL | \$40,660                    | \$40,660                    |
| <b>Total 538XXX</b>   |                         | <b>\$40,660</b>             | <b>\$40,660</b>             |
| <b>Total Receipts</b> |                         | <b>\$40,660</b>             | <b>\$40,660</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**307AEG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,353                     | \$2,353                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,017                     | \$2,017                     |
| 532714              | TRANSP-GRND - IN STATE    | \$5,515                     | \$5,515                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$706                       | \$706                       |
| 532721              | LODGING - IN STATE        | \$3,944                     | \$3,944                     |
| 532722              | LODGING-OUT STATE, IN US  | \$4,719                     | \$4,719                     |



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**307AEG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532724              | MEALS - IN STATE          | \$1,100                     | \$1,100                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,329                     | \$1,329                     |
| 532727              | MISC - IN STATE           | \$504                       | \$504                       |
| 532728              | MISC - OUT STATE, IN US   | \$706                       | \$706                       |
| 532811              | TELEPHONE SERVICE         | \$2,420                     | \$2,420                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,630                     | \$3,630                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,630                     | \$3,630                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$14,262                    | \$14,262                    |
| 532860              | ADVERTISING               | \$8,493                     | \$8,493                     |
| 532930              | REGISTRATION FEES         | \$2,521                     | \$2,521                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,521                     | \$2,521                     |
| <b>Total 532XXX</b> |                           | <b>\$60,370</b>             | <b>\$60,370</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,331                     | \$2,331                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,741                     | \$2,741                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$20,167                    | \$20,167                    |
| 533900              | OTHER MATERIALS & SUPP   | \$15,125                    | \$15,125                    |
| <b>Total 533XXX</b> |                          | <b>\$40,364</b>             | <b>\$40,364</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$9,075                     | \$9,075                     |
| 534713              | PC SOFTWARE          | \$4,102                     | \$4,102                     |
| <b>Total 534XXX</b> |                      | <b>\$13,177</b>             | <b>\$13,177</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$50,417                    | \$50,417                    |
| <b>Total 535XXX</b> |                      | <b>\$50,417</b>             | <b>\$50,417</b>             |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$164,328</b> | <b>\$164,328</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**14430-DHHS - Public Health**

**307AEG**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$149,387                   | \$149,387                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$149,387</b>            | <b>\$149,387</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$149,387</b>            | <b>\$149,387</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$14,941</b>             | <b>\$14,941</b>             | <b>0.000</b> | <b>0.000</b> |

**308AFW**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532712                                   | TRANS AIR-OUT STATE,IN US | \$1,959                     | \$1,959                     |              |              |
| 532714                                   | TRANSP-GRND - IN STATE    | (\$1,959)                   | (\$1,959)                   |              |              |
| 532724                                   | MEALS - IN STATE          | (\$154)                     | (\$154)                     |              |              |
| 532725                                   | MEALS-OUT OF STATE,IN US  | \$154                       | \$154                       |              |              |
| 532727                                   | MISC - IN STATE           | (\$326)                     | (\$326)                     |              |              |
| 532728                                   | MISC - OUT STATE, IN US   | \$326                       | \$326                       |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$0</b>                  | <b>\$0</b>                  |              |              |
| <b>Total Requirements</b>                |                           | <b>\$0</b>                  | <b>\$0</b>                  |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**308EFW**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$39,673                    | \$39,673                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$389                       | \$389                       |
| 532811              | TELEPHONE SERVICE        | \$273                       | \$273                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$333                       | \$333                       |
| 532860              | ADVERTISING              | \$2,340                     | \$2,340                     |
| <b>Total 532XXX</b> |                          | <b>\$43,008</b>             | <b>\$43,008</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,083                     | \$1,083                     |
| 533120              | DATA PROCESSING SUPPLIES | \$878                       | \$878                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$13,161                    | \$13,161                    |



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**14430-DHHS - Public Health**

**308EFW**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 533900              | OTHER MATERIALS & SUPP | \$13,733                    | \$13,733                    |
| <b>Total 533XXX</b> |                        | <b>\$28,855</b>             | <b>\$28,855</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$132                       | \$132                       |
| 534714                    | SERVER SOFTWARE      | \$7,166                     | \$7,166                     |
| <b>Total 534XXX</b>       |                      | <b>\$7,298</b>              | <b>\$7,298</b>              |
| <b>Total Requirements</b> |                      | <b>\$79,161</b>             | <b>\$79,161</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$79,161                    | \$79,161                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$79,161</b>             | <b>\$79,161</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$79,161</b>             | <b>\$79,161</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**3100EK**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$462,862                   | \$462,862                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$35,410                    | \$35,410                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$65,866                    | \$65,866                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$605,674</b>            | <b>\$605,674</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$605,674</b>            | <b>\$605,674</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK              | NAT CANCER PREV/CONTROL | \$605,674                   | \$605,674                   |
| <b>Total 538XXX</b> |                         | <b>\$605,674</b>            | <b>\$605,674</b>            |



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**14430-DHHS - Public Health**

**3100EK**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$605,674</b> | <b>\$605,674</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**310AEK**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$18,632                    | \$18,632                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,139                     | \$2,139                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,292                     | \$2,292                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,442                     | \$2,442                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$917                       | \$917                       |
| 532721              | LODGING - IN STATE        | \$2,867                     | \$2,867                     |
| 532722              | LODGING-OUT STATE, IN US  | \$6,930                     | \$6,930                     |
| 532724              | MEALS - IN STATE          | \$1,300                     | \$1,300                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,847                     | \$1,847                     |
| 532727              | MISC - IN STATE           | \$229                       | \$229                       |
| 532728              | MISC - OUT STATE, IN US   | \$917                       | \$917                       |
| 532811              | TELEPHONE SERVICE         | \$3,674                     | \$3,674                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,245                     | \$3,245                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,950                     | \$4,950                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,150                     | \$5,150                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,725                     | \$2,725                     |
| <b>Total 532XXX</b> |                           | <b>\$60,256</b>             | <b>\$60,256</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,042                     | \$2,042                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,843                     | \$2,843                     |
| <b>Total 533XXX</b> |                          | <b>\$4,885</b>              | <b>\$4,885</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$9,000                     | \$9,000                     |
| 534713              | PC SOFTWARE          | \$6,644                     | \$6,644                     |
| <b>Total 534XXX</b> |                      | <b>\$15,644</b>             | <b>\$15,644</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**310AEK**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY      | \$1,738,009                 | \$1,738,009                 |
| 536C02                    | NGO CR OTHER             | \$478,879                   | \$478,879                   |
| 536C03                    | NGO TRIBAL ORGANIZATIONS | \$24,596                    | \$24,596                    |
| <b>Total 536XXX</b>       |                          | <b>\$2,241,484</b>          | <b>\$2,241,484</b>          |
| <b>Total Requirements</b> |                          | <b>\$2,322,269</b>          | <b>\$2,322,269</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK                | NAT CANCER PREV/CONTROL | \$2,322,269                 | \$2,322,269                 |
| <b>Total 538XXX</b>   |                         | <b>\$2,322,269</b>          | <b>\$2,322,269</b>          |
| <b>Total Receipts</b> |                         | <b>\$2,322,269</b>          | <b>\$2,322,269</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**310EEK**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$7,223                     | \$7,223                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$3,051                     | \$3,051                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,702                     | \$1,702                     |
| 532717              | TRANSP OTHER - IN STATE   | \$24                        | \$24                        |
| 532721              | LODGING - IN STATE        | \$101                       | \$101                       |
| 532722              | LODGING-OUT STATE, IN US  | \$522                       | \$522                       |
| 532724              | MEALS - IN STATE          | \$65                        | \$65                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$127                       | \$127                       |
| 532728              | MISC - OUT STATE, IN US   | \$56                        | \$56                        |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$149                       | \$149                       |
| 532811              | TELEPHONE SERVICE         | \$288                       | \$288                       |
| 532814              | CELLULAR PHONE SERVICES   | \$347                       | \$347                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,563                     | \$2,563                     |
| 532930              | REGISTRATION FEES         | \$30                        | \$30                        |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$54                        | \$54                        |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**310EEK**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 532XXX</b> |                      | <b>\$16,302</b>             | <b>\$16,302</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,271                     | \$1,271                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$36,495                    | \$36,495                    |
| 533900              | OTHER MATERIALS & SUPP   | \$9,418                     | \$9,418                     |
| <b>Total 533XXX</b> |                          | <b>\$47,184</b>             | <b>\$47,184</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$6,246                     | \$6,246                     |
| <b>Total 534XXX</b> |                      | <b>\$6,246</b>              | <b>\$6,246</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$158,000                   | \$158,000                   |
| 536C02                    | NGO CR OTHER         | \$9,474                     | \$9,474                     |
| <b>Total 536XXX</b>       |                      | <b>\$167,474</b>            | <b>\$167,474</b>            |
| <b>Total Requirements</b> |                      | <b>\$237,206</b>            | <b>\$237,206</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK                | NAT CANCER PREV/CONTROL | \$234,349                   | \$234,349                   |
| <b>Total 538XXX</b>   |                         | <b>\$234,349</b>            | <b>\$234,349</b>            |
| <b>Total Receipts</b> |                         | <b>\$234,349</b>            | <b>\$234,349</b>            |

|  |  |                |                |              |              |
|--|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$2,857</b> | <b>\$2,857</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|----------------|----------------|--------------|--------------|

**310EEK32**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | (\$1,850)                   | (\$1,850)                   |
| <b>Total 536XXX</b> |                      | <b>(\$1,850)</b>            | <b>(\$1,850)</b>            |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**310EEK32**

**Requirements**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>(\$1,850)</b> | <b>(\$1,850)</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$1,850)</b> | <b>(\$1,850)</b> | <b>0.000</b> | <b>0.000</b> |

**310EEK40**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | (\$20)                      | (\$20)                      |              |              |
| <b>Total 536XXX</b>                      |                      | <b>(\$20)</b>               | <b>(\$20)</b>               |              |              |
| <b>Total Requirements</b>                |                      | <b>(\$20)</b>               | <b>(\$20)</b>               |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$20)</b>               | <b>(\$20)</b>               | <b>0.000</b> | <b>0.000</b> |

**310EEK87**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | (\$987)                     | (\$987)                     |              |              |
| <b>Total 536XXX</b>                      |                      | <b>(\$987)</b>              | <b>(\$987)</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>(\$987)</b>              | <b>(\$987)</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$987)</b>              | <b>(\$987)</b>              | <b>0.000</b> | <b>0.000</b> |

**320099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$137,472                   | \$137,472                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$10,517                    | \$10,517                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$19,562                    | \$19,562                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$183,127</b>            | <b>\$183,127</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$183,127</b>            | <b>\$183,127</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 5388CM              | ST CARDIOVASC HLTH PRO | \$152,584                   | \$152,584                   |
| <b>Total 538XXX</b> |                        | <b>\$152,584</b>            | <b>\$152,584</b>            |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**320099**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$152,584</b> | <b>\$152,584</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$30,543</b>  | <b>\$30,543</b>  | <b>0.000</b> | <b>0.000</b> |

**320EFM**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$18,575                    | \$18,575                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$22,777                    | \$22,777                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$532                       | \$532                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$252                       | \$252                       |
| 532812              | TELECOMMUN DATA CHRГ      | \$88                        | \$88                        |
| 532814              | CELLULAR PHONE SERVICES   | \$52                        | \$52                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2                         | \$2                         |
| <b>Total 532XXX</b> |                           | <b>\$42,278</b>             | <b>\$42,278</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$233                       | \$233                       |
| <b>Total 533XXX</b> |                      | <b>\$233</b>                | <b>\$233</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$50,760                    | \$50,760                    |
| <b>Total 536XXX</b>       |                      | <b>\$50,760</b>             | <b>\$50,760</b>             |
| <b>Total Requirements</b> |                      | <b>\$93,271</b>             | <b>\$93,271</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$77,649                    | \$77,649                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$77,649</b>             | <b>\$77,649</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$77,649</b>             | <b>\$77,649</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$15,622</b>             | <b>\$15,622</b>             | <b>0.000</b> | <b>0.000</b> |

**320FFM**

**Requirements**

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**320FFM**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$85,437                    | \$85,437                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$395,130                   | \$395,130                   |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,820                     | \$5,820                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,200                     | \$3,200                     |
| 532714              | TRANSP-GRND - IN STATE    | \$50                        | \$50                        |
| 532715              | TRANS GRND-OUT STA,IN US  | \$953                       | \$953                       |
| 532721              | LODGING - IN STATE        | \$577                       | \$577                       |
| 532722              | LODGING-OUT STATE, IN US  | \$3,383                     | \$3,383                     |
| 532724              | MEALS - IN STATE          | \$399                       | \$399                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,240                     | \$1,240                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,222                     | \$1,222                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,498                     | \$2,498                     |
| 532811              | TELEPHONE SERVICE         | \$4,120                     | \$4,120                     |
| 532812              | TELECOMMUN DATA CHRG      | (\$88)                      | (\$88)                      |
| 532813              | TELECONFERENCE CHARGES    | \$1,200                     | \$1,200                     |
| 532814              | CELLULAR PHONE SERVICES   | \$621                       | \$621                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$360                       | \$360                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,000                     | \$5,000                     |
| 532930              | REGISTRATION FEES         | \$4,450                     | \$4,450                     |
| <b>Total 532XXX</b> |                           | <b>\$515,572</b>            | <b>\$515,572</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,577                     | \$2,577                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$7,500                     | \$7,500                     |
| <b>Total 533XXX</b> |                         | <b>\$10,077</b>             | <b>\$10,077</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,999                     | \$5,999                     |
| 534713              | PC SOFTWARE          | \$1,032                     | \$1,032                     |
| <b>Total 534XXX</b> |                      | <b>\$7,031</b>              | <b>\$7,031</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**320FFM**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$418,668                   | \$418,668                   |
| <b>Total 536XXX</b>       |                      | <b>\$418,668</b>            | <b>\$418,668</b>            |
| <b>Total Requirements</b> |                      | <b>\$951,348</b>            | <b>\$951,348</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$792,758                   | \$792,758                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$792,758</b>            | <b>\$792,758</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$792,758</b>            | <b>\$792,758</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$158,590</b>            | <b>\$158,590</b>            | <b>0.000</b> | <b>0.000</b> |

**3210FX**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$54,090                    | \$54,090                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,203                     | \$1,203                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,230                     | \$4,230                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,869                     | \$7,869                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531631                    | WRKER COMP-MED PAYMENTS   | \$45                        | \$45                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$72,629</b>             | <b>\$72,629</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$72,629</b>             | <b>\$72,629</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388FX                                   | STROKE REGISTRY      | \$72,629                    | \$72,629                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$72,629</b>             | <b>\$72,629</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$72,629</b>             | <b>\$72,629</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**321AFX**

**Requirements**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**321AFX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$158,639                   | \$158,639                   |
| 532170              | ADMIN SERVICES            | \$9,138                     | \$9,138                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,140                     | \$2,140                     |
| 532717              | TRANSP OTHER - IN STATE   | \$228                       | \$228                       |
| 532721              | LODGING - IN STATE        | \$300                       | \$300                       |
| 532724              | MEALS - IN STATE          | \$182                       | \$182                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,359                     | \$1,359                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$948                       | \$948                       |
| 532811              | TELEPHONE SERVICE         | \$672                       | \$672                       |
| 532813              | TELECONFERENCE CHARGES    | \$2,250                     | \$2,250                     |
| 532814              | CELLULAR PHONE SERVICES   | \$780                       | \$780                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$300                       | \$300                       |
| 532930              | REGISTRATION FEES         | \$700                       | \$700                       |
| <b>Total 532XXX</b> |                           | <b>\$178,636</b>            | <b>\$178,636</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,423                     | \$1,423                     |
| <b>Total 533XXX</b> |                         | <b>\$1,423</b>              | <b>\$1,423</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$1,896                     | \$1,896                     |
| 534713              | PC SOFTWARE          | \$896                       | \$896                       |
| <b>Total 534XXX</b> |                      | <b>\$2,792</b>              | <b>\$2,792</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$5,860                     | \$5,860                     |
| <b>Total 535XXX</b> |                      | <b>\$5,860</b>              | <b>\$5,860</b>              |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$188,711</b> | <b>\$188,711</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**321AFX**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388FX                                   | STROKE REGISTRY      | \$188,711                   | \$188,711                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$188,711</b>            | <b>\$188,711</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$188,711</b>            | <b>\$188,711</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**321EFX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$38,440                    | \$38,440                    |
| 532170                    | ADMIN SERVICES            | \$4,962                     | \$4,962                     |
| 532714                    | TRANSP-GRND - IN STATE    | \$107                       | \$107                       |
| 532715                    | TRANS GRND-OUT STA,IN US  | (\$65)                      | (\$65)                      |
| 532717                    | TRANSP OTHER - IN STATE   | \$10                        | \$10                        |
| 532731                    | BD/NON-EMPLOYEE TRANSP    | \$773                       | \$773                       |
| 532732                    | BD/NON-EMPLOYEE SUBSIS    | \$438                       | \$438                       |
| 532811                    | TELEPHONE SERVICE         | \$38                        | \$38                        |
| 532814                    | CELLULAR PHONE SERVICES   | \$52                        | \$52                        |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$38                        | \$38                        |
| 532930                    | REGISTRATION FEES         | \$4,013                     | \$4,013                     |
| <b>Total 532XXX</b>       |                           | <b>\$48,806</b>             | <b>\$48,806</b>             |
| <b>Total Requirements</b> |                           | <b>\$48,806</b>             | <b>\$48,806</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388FX                                   | STROKE REGISTRY      | \$48,806                    | \$48,806                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$48,806</b>             | <b>\$48,806</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$48,806</b>             | <b>\$48,806</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**330099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**330099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$341,635                   | \$341,635                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$26,136                    | \$26,136                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$48,616                    | \$48,616                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$447,539</b>            | <b>\$447,539</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$447,539</b>            | <b>\$447,539</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$358,422                   | \$358,422                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$358,422</b>            | <b>\$358,422</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$358,422</b>            | <b>\$358,422</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$89,117</b>             | <b>\$89,117</b>             | <b>0.000</b> | <b>0.000</b> |

**330D00**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5381D1                                   | 14410 CMS            | \$293                       | \$293                       |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$293</b>                | <b>\$293</b>                |              |              |
| <b>Total Requirements</b>                |                      | <b>\$293</b>                | <b>\$293</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$293</b>                | <b>\$293</b>                | <b>0.000</b> | <b>0.000</b> |

**330DJ7**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$87,521                    | \$87,521                    |
| 532192              | HONORARIUMS               | \$1,200                     | \$1,200                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,945                     | \$6,945                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$350                       | \$350                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,010                     | \$2,010                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,462                     | \$3,462                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**330DJ7**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,044                     | \$1,044                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |
| 532714              | TRANSP-GRND - IN STATE    | \$5,020                     | \$5,020                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$129                       | \$129                       |
| 532717              | TRANSP OTHER - IN STATE   | \$180                       | \$180                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$27                        | \$27                        |
| 532721              | LODGING - IN STATE        | \$1,653                     | \$1,653                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |
| 532724              | MEALS - IN STATE          | \$1,357                     | \$1,357                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$581                       | \$581                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,861                     | \$6,861                     |
| 532811              | TELEPHONE SERVICE         | \$2,663                     | \$2,663                     |
| 532814              | CELLULAR PHONE SERVICES   | \$1,943                     | \$1,943                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,439                     | \$1,439                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,000                     | \$8,000                     |
| 532860              | ADVERTISING               | \$9,583                     | \$9,583                     |
| 532930              | REGISTRATION FEES         | \$3,100                     | \$3,100                     |
| <b>Total 532XXX</b> |                           | <b>\$148,068</b>            | <b>\$148,068</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,412                     | \$2,412                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$18,000                    | \$18,000                    |
| <b>Total 533XXX</b> |                         | <b>\$20,412</b>             | <b>\$20,412</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$3,196                     | \$3,196                     |
| 534713              | PC SOFTWARE          | \$650                       | \$650                       |
| <b>Total 534XXX</b> |                      | <b>\$3,846</b>              | <b>\$3,846</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$267,500                   | \$267,500                   |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**330DJ7**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 536C03                    | NGO TRIBAL ORGANIZATIONS | \$20,000                    | \$20,000                    |
| <b>Total 536XXX</b>       |                          | <b>\$287,500</b>            | <b>\$287,500</b>            |
| <b>Total Requirements</b> |                          | <b>\$459,826</b>            | <b>\$459,826</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$367,860                   | \$367,860                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$367,860</b>            | <b>\$367,860</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$367,860</b>            | <b>\$367,860</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$91,966</b>             | <b>\$91,966</b>             | <b>0.000</b> | <b>0.000</b> |

**330EJ7**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$9,160                     | \$9,160                     |
| 532192              | HONORARIUMS               | \$260                       | \$260                       |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$350                       | \$350                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,200                     | \$1,200                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$800                       | \$800                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$600                       | \$600                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,500                     | \$1,500                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$43                        | \$43                        |
| 532717              | TRANSP OTHER - IN STATE   | \$60                        | \$60                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$7                         | \$7                         |
| 532721              | LODGING - IN STATE        | \$800                       | \$800                       |
| 532722              | LODGING-OUT STATE, IN US  | \$550                       | \$550                       |
| 532724              | MEALS - IN STATE          | \$700                       | \$700                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,000                     | \$3,000                     |
| 532811              | TELEPHONE SERVICE         | \$700                       | \$700                       |
| 532814              | CELLULAR PHONE SERVICES   | \$510                       | \$510                       |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**330EJ7**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$200                       | \$200                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,000                     | \$1,000                     |
| 532860              | ADVERTISING              | \$1,000                     | \$1,000                     |
| 532930              | REGISTRATION FEES        | \$400                       | \$400                       |
| <b>Total 532XXX</b> |                          | <b>\$23,040</b>             | <b>\$23,040</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$630                       | \$630                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,478                     | \$1,478                     |
| <b>Total 533XXX</b> |                         | <b>\$2,108</b>              | <b>\$2,108</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$66,875                    | \$66,875                    |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$5,000                     | \$5,000                     |
| <b>Total 536XXX</b>       |                           | <b>\$71,875</b>             | <b>\$71,875</b>             |
| <b>Total Requirements</b> |                           | <b>\$97,023</b>             | <b>\$97,023</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$77,618                    | \$77,618                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$77,618</b>             | <b>\$77,618</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$77,618</b>             | <b>\$77,618</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$19,405</b>             | <b>\$19,405</b>             | <b>0.000</b> | <b>0.000</b> |

**335199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$51,420                    | \$51,420                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$3,934                     | \$3,934                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$7,358                     | \$7,358                     | 0.000                    | 0.000                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**335199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$67,904</b>             | <b>\$67,904</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$67,904</b>             | <b>\$67,904</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$33,952                    | \$33,952                    |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$33,952                    | \$33,952                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$67,904</b>             | <b>\$67,904</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$67,904</b>             | <b>\$67,904</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**3410J6**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$595,570                   | \$595,570                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$964                       | \$964                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$45,635                    | \$45,635                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$84,887                    | \$84,887                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$55,814                    | \$55,814                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$782,870</b>            | <b>\$782,870</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$782,870</b>            | <b>\$782,870</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$782,870                   | \$782,870                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$782,870</b>            | <b>\$782,870</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$782,870</b>            | <b>\$782,870</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**341DJ6**

**Requirements**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**341DJ6**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$375                       | \$375                       |
| 532170              | ADMIN SERVICES            | \$4,666                     | \$4,666                     |
| 532210              | ENRG SER -ELECTRICAL      | \$52                        | \$52                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$48                        | \$48                        |
| 532230              | ENRG SER -WATER & SEWER   | \$48                        | \$48                        |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,535                     | \$3,535                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$967                       | \$967                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$3,937                     | \$3,937                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$900                       | \$900                       |
| 532714              | TRANSP-GRND - IN STATE    | \$2,015                     | \$2,015                     |
| 532721              | LODGING - IN STATE        | \$5,927                     | \$5,927                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,900                     | \$2,900                     |
| 532724              | MEALS - IN STATE          | \$5,376                     | \$5,376                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$955                       | \$955                       |
| 532811              | TELEPHONE SERVICE         | \$8,899                     | \$8,899                     |
| 532812              | TELECOMMUN DATA CHRG      | \$2,468                     | \$2,468                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,648                     | \$3,648                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,216                     | \$1,216                     |
| 532913              | LIABILITY INSURANCE       | \$2,115                     | \$2,115                     |
| 532930              | REGISTRATION FEES         | \$880                       | \$880                       |
| <b>Total 532XXX</b> |                           | <b>\$50,927</b>             | <b>\$50,927</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,114                     | \$1,114                     |
| 533120              | DATA PROCESSING SUPPLIES | \$740                       | \$740                       |
| <b>Total 533XXX</b> |                          | <b>\$1,854</b>              | <b>\$1,854</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$1,201                     | \$1,201                     |
| <b>Total 534XXX</b> |                      | <b>\$1,201</b>              | <b>\$1,201</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**341DJ6**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$477,812                   | \$477,812                   |
| <b>Total 536XXX</b>       |                      | <b>\$477,812</b>            | <b>\$477,812</b>            |
| <b>Total Requirements</b> |                      | <b>\$531,794</b>            | <b>\$531,794</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$531,794                   | \$531,794                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$531,794</b>            | <b>\$531,794</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$531,794</b>            | <b>\$531,794</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**341EJ6**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$125                       | \$125                       |
| 532170              | ADMIN SERVICES            | \$15,547                    | \$15,547                    |
| 532210              | ENRG SER -ELECTRICAL      | \$18                        | \$18                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$17                        | \$17                        |
| 532230              | ENRG SER -WATER & SEWER   | \$17                        | \$17                        |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,911                     | \$1,911                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,188                     | \$1,188                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$225                       | \$225                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,830                     | \$1,830                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |
| 532721              | LODGING - IN STATE        | \$1,917                     | \$1,917                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE          | \$1,636                     | \$1,636                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$363                       | \$363                       |
| 532811              | TELEPHONE SERVICE         | \$2,942                     | \$2,942                     |
| 532812              | TELECOMMUN DATA CHRG      | \$1,750                     | \$1,750                     |
| 532814              | CELLULAR PHONE SERVICES   | \$2,568                     | \$2,568                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,483                     | \$1,483                     |



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**14430-DHHS - Public Health**

**341EJ6**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532913              | LIABILITY INSURANCE  | \$705                       | \$705                       |
| <b>Total 532XXX</b> |                      | <b>\$35,642</b>             | <b>\$35,642</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$516                       | \$516                       |
| <b>Total 533XXX</b> |                         | <b>\$516</b>                | <b>\$516</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$1,168                     | \$1,168                     |
| <b>Total 534XXX</b> |                      | <b>\$1,168</b>              | <b>\$1,168</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$95,562                    | \$95,562                    |
| <b>Total 536XXX</b>       |                      | <b>\$95,562</b>             | <b>\$95,562</b>             |
| <b>Total Requirements</b> |                      | <b>\$132,888</b>            | <b>\$132,888</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$132,888                   | \$132,888                   |
| <b>Total 538XXX</b>                      |                          | <b>\$132,888</b>            | <b>\$132,888</b>            |
| <b>Total Receipts</b>                    |                          | <b>\$132,888</b>            | <b>\$132,888</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  |

**0.000 0.000**

**342AKG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$72,004                    | \$72,004                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |
| 532714              | TRANSP-GRND - IN STATE    | \$50                        | \$50                        |
| 532715              | TRANS GRND-OUT STA,IN US  | \$70                        | \$70                        |



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**14430-DHHS - Public Health**

**342AKG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532722              | LODGING-OUT STATE, IN US | \$570                       | \$570                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$150                       | \$150                       |
| 532728              | MISC - OUT STATE, IN US  | \$40                        | \$40                        |
| <b>Total 532XXX</b> |                          | <b>\$73,184</b>             | <b>\$73,184</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$513                       | \$513                       |
| <b>Total 535XXX</b>       |                           | <b>\$513</b>                | <b>\$513</b>                |
| <b>Total Requirements</b> |                           | <b>\$73,697</b>             | <b>\$73,697</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KG                                   | HLTH COMM, TOB, DIAB | \$73,697                    | \$73,697                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$73,697</b>             | <b>\$73,697</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$73,697</b>             | <b>\$73,697</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**3600WA**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$153,290                   | \$153,290                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$6,491                     | \$6,491                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$12,224                    | \$12,224                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$22,736                    | \$22,736                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$215,509</b>            | <b>\$215,509</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$215,509</b>            | <b>\$215,509</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**3600WA**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$215,509                   | \$215,509                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$215,509</b>            | <b>\$215,509</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$215,509</b>            | <b>\$215,509</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**360CWA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532210              | ENRG SER -ELECTRICAL      | \$50                        | \$50                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$100                       | \$100                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,040                     | \$2,040                     |
| 532714              | TRANSP-GRND - IN STATE    | \$275                       | \$275                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$240                       | \$240                       |
| 532721              | LODGING - IN STATE        | \$330                       | \$330                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,386                     | \$1,386                     |
| 532724              | MEALS - IN STATE          | \$175                       | \$175                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$900                       | \$900                       |
| 532728              | MISC - OUT STATE, IN US   | \$244                       | \$244                       |
| 532811              | TELEPHONE SERVICE         | \$1,382                     | \$1,382                     |
| 532814              | CELLULAR PHONE SERVICES   | \$1,373                     | \$1,373                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,198                     | \$1,198                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,287                     | \$2,287                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,100                     | \$1,100                     |
| <b>Total 532XXX</b> |                           | <b>\$13,080</b>             | <b>\$13,080</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,090                     | \$2,090                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,000                     | \$2,000                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,268                     | \$1,268                     |
| <b>Total 533XXX</b> |                          | <b>\$5,358</b>              | <b>\$5,358</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**





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**14430-DHHS - Public Health**

**360CWA**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$614,864                   | \$614,864                   |
| 536C02                    | NGO CR OTHER         | \$12,740                    | \$12,740                    |
| <b>Total 536XXX</b>       |                      | <b>\$627,604</b>            | <b>\$627,604</b>            |
| <b>Total Requirements</b> |                      | <b>\$646,042</b>            | <b>\$646,042</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$646,042                   | \$646,042                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$646,042</b>            | <b>\$646,042</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$646,042</b>            | <b>\$646,042</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**360DWA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$142                       | \$142                       |
| 532714              | TRANSP-GRND - IN STATE    | \$400                       | \$400                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$62                        | \$62                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$4                         | \$4                         |
| 532721              | LODGING - IN STATE        | \$65                        | \$65                        |
| 532722              | LODGING-OUT STATE, IN US  | \$600                       | \$600                       |
| 532724              | MEALS - IN STATE          | \$136                       | \$136                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$65                        | \$65                        |
| 532728              | MISC - OUT STATE, IN US   | \$13                        | \$13                        |
| <b>Total 532XXX</b> |                           | <b>\$1,487</b>              | <b>\$1,487</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$62,371                    | \$62,371                    |
| <b>Total 536XXX</b>       |                      | <b>\$62,371</b>             | <b>\$62,371</b>             |
| <b>Total Requirements</b> |                      | <b>\$63,858</b>             | <b>\$63,858</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**14430-DHHS - Public Health**

**360DWA**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$63,858                    | \$63,858                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$63,858</b>             | <b>\$63,858</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$63,858</b>             | <b>\$63,858</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**360EWA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$29,888                    | \$29,888                    |
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |
| 532717              | TRANSP OTHER - IN STATE   | \$2,595                     | \$2,595                     |
| 532721              | LODGING - IN STATE        | \$1,690                     | \$1,690                     |
| 532724              | MEALS - IN STATE          | \$2                         | \$2                         |
| 532811              | TELEPHONE SERVICE         | \$4,939                     | \$4,939                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$10,089                    | \$10,089                    |
| 532860              | ADVERTISING               | \$5,000                     | \$5,000                     |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                           | <b>\$61,703</b>             | <b>\$61,703</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,116                     | \$5,116                     |
| 533120              | DATA PROCESSING SUPPLIES | \$431                       | \$431                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,187                     | \$7,187                     |
| <b>Total 533XXX</b> |                          | <b>\$12,734</b>             | <b>\$12,734</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$10,000                    | \$10,000                    |
| <b>Total 535XXX</b> |                      | <b>\$10,000</b>             | <b>\$10,000</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**14430-DHHS - Public Health**

**360EWA**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|----------------------|------------------|------------------|
| 536260                    | GO CR AID TO COUNTY  | \$698,341        | \$698,341        |
| 536C02                    | NGO CR OTHER         | \$51,710         | \$51,710         |
| <b>Total 536XXX</b>       |                      | <b>\$750,051</b> | <b>\$750,051</b> |
| <b>Total Requirements</b> |                      | <b>\$834,488</b> | <b>\$834,488</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$834,488                   | \$834,488                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$834,488</b>            | <b>\$834,488</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$834,488</b>            | <b>\$834,488</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**3910PQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$164,504                   | \$164,504                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$3,137                     | \$3,137                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$12,825                    | \$12,825                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$23,854                    | \$23,854                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$13,240                    | \$13,240                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$2,336                     | \$2,336                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$219,896</b>            | <b>\$219,896</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$219,896</b>            | <b>\$219,896</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$219,896                   | \$219,896                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$219,896</b>            | <b>\$219,896</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$219,896</b>            | <b>\$219,896</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**391BPQ**

**Requirements**

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**391BPQ**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE   | \$971                       | \$971                       |
| 532721              | LODGING - IN STATE       | \$383                       | \$383                       |
| 532724              | MEALS - IN STATE         | \$437                       | \$437                       |
| 532811              | TELEPHONE SERVICE        | \$1,080                     | \$1,080                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$201                       | \$201                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$250                       | \$250                       |
| <b>Total 532XXX</b> |                          | <b>\$3,322</b>              | <b>\$3,322</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | \$789                       | \$789                       |
| <b>Total 533XXX</b>       |                          | <b>\$789</b>                | <b>\$789</b>                |
| <b>Total Requirements</b> |                          | <b>\$4,111</b>              | <b>\$4,111</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$4,111                     | \$4,111                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$4,111</b>              | <b>\$4,111</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$4,111</b>              | <b>\$4,111</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**391EPQ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | (\$789)                     | (\$789)                     |
| <b>Total 533XXX</b>       |                          | <b>(\$789)</b>              | <b>(\$789)</b>              |
| <b>Total Requirements</b> |                          | <b>(\$789)</b>              | <b>(\$789)</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388PQ              | SITE-SPECIFIC ACTVS  | (\$789)                     | (\$789)                     |
| <b>Total 538XXX</b> |                      | <b>(\$789)</b>              | <b>(\$789)</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**391EPQ**

**Receipts**

**Total Receipts**

(\$789)

(\$789)

**Net Appropriation/Total FTE Count**

\$0

\$0

0.000

0.000

**392BB6**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$58,932                    | \$58,932                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,005                     | \$1,005                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$468                       | \$468                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$150                       | \$150                       |
| 532721              | LODGING - IN STATE        | \$320                       | \$320                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,800                     | \$1,800                     |
| 532724              | MEALS - IN STATE          | \$182                       | \$182                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$346                       | \$346                       |
| 532811              | TELEPHONE SERVICE         | \$768                       | \$768                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$300                       | \$300                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$400                       | \$400                       |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                           | <b>\$67,421</b>             | <b>\$67,421</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$300                       | \$300                       |
| 533120              | DATA PROCESSING SUPPLIES | \$398                       | \$398                       |
| <b>Total 533XXX</b> |                          | <b>\$698</b>                | <b>\$698</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$2,002                     | \$2,002                     |
| 534713                    | PC SOFTWARE          | \$1,980                     | \$1,980                     |
| <b>Total 534XXX</b>       |                      | <b>\$3,982</b>              | <b>\$3,982</b>              |
| <b>Total Requirements</b> |                      | <b>\$72,101</b>             | <b>\$72,101</b>             |

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**392BB6**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388B6                                   | ENHCG CPTY FOR ENV/PH | \$72,101                    | \$72,101                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$72,101</b>             | <b>\$72,101</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$72,101</b>             | <b>\$72,101</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**400099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$47,468                    | \$47,468                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,171                     | \$2,171                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,749                     | \$3,749                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,196                     | \$8,196                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,194                     | \$5,194                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$151                       | \$151                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$66,929</b>             | <b>\$66,929</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$66,929</b>             | <b>\$66,929</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT          | \$9,780                     | \$9,780                     |              |              |
| 5388EE                                   | PREVENT. OF FIRE RELATED | \$47,843                    | \$47,843                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$57,623</b>             | <b>\$57,623</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$57,623</b>             | <b>\$57,623</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$9,306</b>              | <b>\$9,306</b>              | <b>0.000</b> | <b>0.000</b> |

**400EEE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$12,096                    | \$12,096                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$10,838                    | \$10,838                    |
| 532210              | ENRG SER -ELECTRICAL      | \$83                        | \$83                        |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**400EEE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$120                       | \$120                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$745                       | \$745                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$931                       | \$931                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$263                       | \$263                       |
| 532714              | TRANSP-GRND - IN STATE    | \$3,009                     | \$3,009                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$105                       | \$105                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$38                        | \$38                        |
| 532721              | LODGING - IN STATE        | \$1,344                     | \$1,344                     |
| 532722              | LODGING-OUT STATE, IN US  | \$288                       | \$288                       |
| 532724              | MEALS - IN STATE          | \$1,030                     | \$1,030                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$112                       | \$112                       |
| 532811              | TELEPHONE SERVICE         | \$270                       | \$270                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$168                       | \$168                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,200                     | \$1,200                     |
| 532913              | LIABILITY INSURANCE       | \$300                       | \$300                       |
| 532930              | REGISTRATION FEES         | \$134                       | \$134                       |

**Total 532XXX** **\$33,074** **\$33,074**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$360                       | \$360                       |
| 533150              | SECURITY & SAFETY SUPP   | \$30,885                    | \$30,885                    |

**Total 533XXX** **\$31,245** **\$31,245**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$1,000                     | \$1,000                     |

**Total 535XXX** **\$1,000** **\$1,000**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536C02              | NGO CR OTHER         | \$1                         | \$1                         |

**Total 536XXX** **\$1** **\$1**

**Total Requirements** **\$65,320** **\$65,320**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**400EEE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EE                                   | PREVENT. OF FIRE RELATED | \$65,320                    | \$65,320                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$65,320</b>             | <b>\$65,320</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$65,320</b>             | <b>\$65,320</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**401099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$298,054                   | \$298,054                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$10,570                    | \$10,570                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$23,610                    | \$23,610                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$43,917                    | \$43,917                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$396,919</b>            | <b>\$396,919</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$396,919</b>            | <b>\$396,919</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$16,334                    | \$16,334                    |
| 53886D              | DMA-HEALTH CHOICE       | \$894                       | \$894                       |
| 5388AD              | STATE ADMIN EXPENSE     | \$1,762                     | \$1,762                     |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$2,647                     | \$2,647                     |
| 5388AK              | TITLE X FAMILY PLANNING | \$1,300                     | \$1,300                     |
| 5388AM              | SYS DEV FOR CHILD/ADOL  | \$103                       | \$103                       |
| 5388AP              | MCH BLOCK GRANT         | \$1,398                     | \$1,398                     |
| 5388AW              | ASBESTOS ST ENHANCEMENT | \$103                       | \$103                       |
| 5388BB              | STD ACC PREV CAMPAIGN   | \$2,687                     | \$2,687                     |
| 5388BC              | HIV PREVENTION PROJ     | \$2,359                     | \$2,359                     |
| 5388BD              | TB CONTROL & AIDS       | \$855                       | \$855                       |
| 5388BE              | HIV/AIDS SURVEILLANCE   | \$1,198                     | \$1,198                     |
| 5388BJ              | PREG RISK MONITOR SYS   | \$20                        | \$20                        |





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**401099**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388BS              | HIV CARE GRANT            | \$3,365                     | \$3,365                     |
| 5388BU              | HOPWA/FORMULA GRANT       | \$423                       | \$423                       |
| 5388CB              | WIC ADMIN                 | \$5,286                     | \$5,286                     |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$2                         | \$2                         |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$77                        | \$77                        |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$276                       | \$276                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$58,110                    | \$58,110                    |
| 5388CS              | HS/TRIAD BABY LOVE        | \$96                        | \$96                        |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$528                       | \$528                       |
| 5388CX              | LEAD BASED PAINT TRAINING | \$281                       | \$281                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$172                       | \$172                       |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$165                       | \$165                       |
| 5388DW              | CNP-AUDIT 755C            | \$34                        | \$34                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$207                       | \$207                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$420                       | \$420                       |
| 5388EH              | EHDI TRACKING RESEARCH    | \$166                       | \$166                       |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$2,105                     | \$2,105                     |
| 5388EM              | ST BSD SRVLLNCE CAPCTY OC | \$69                        | \$69                        |
| 5388EN              | CISS-SECCS (PLANNING)     | \$69                        | \$69                        |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$911                       | \$911                       |
| 5388FX              | STROKE REGISTRY           | \$207                       | \$207                       |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$103                       | \$103                       |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$69                        | \$69                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$508                       | \$508                       |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$138                       | \$138                       |
| 5388KH              | ACA BLDG EPID, LAB        | \$192                       | \$192                       |
| 5388KW              | SYSTEM SURVEILLANCE       | \$137                       | \$137                       |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$207                       | \$207                       |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$276                       | \$276                       |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$41                        | \$41                        |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$207                       | \$207                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**401099**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PY                                   | ODH TRANSITION            | \$207                       | \$207                       |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$512                       | \$512                       |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$570                       | \$570                       |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$2,467                     | \$2,467                     |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$136                       | \$136                       |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$655                       | \$655                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$111,054</b>            | <b>\$111,054</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$111,054</b>            | <b>\$111,054</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$285,865</b>            | <b>\$285,865</b>            | <b>0.000</b> | <b>0.000</b> |

**401200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$23,848                    | \$23,848                    |
| 532184              | JANITORIAL SER AGREEMENT  | \$804                       | \$804                       |
| 532186              | SECURITY SERVICE AGREE    | \$2,669                     | \$2,669                     |
| 532210              | ENRG SER -ELECTRICAL      | \$1,285                     | \$1,285                     |
| 532230              | ENRG SER -WATER & SEWER   | \$62                        | \$62                        |
| 532310              | REPAIRS-BUILDINGS         | \$4,957                     | \$4,957                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$403                       | \$403                       |
| 532714              | TRANSP-GRND - IN STATE    | \$2,110                     | \$2,110                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$15                        | \$15                        |
| 532717              | TRANSP OTHER - IN STATE   | \$55                        | \$55                        |
| 532721              | LODGING - IN STATE        | \$658                       | \$658                       |
| 532722              | LODGING-OUT STATE, IN US  | \$293                       | \$293                       |
| 532724              | MEALS - IN STATE          | \$158                       | \$158                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$71                        | \$71                        |
| 532727              | MISC - IN STATE           | \$6                         | \$6                         |
| 532811              | TELEPHONE SERVICE         | \$5,380                     | \$5,380                     |
| 532812              | TELECOMMUN DATA CHRG      | \$4,102                     | \$4,102                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,801                     | \$3,801                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**401200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$302                       | \$302                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$257                       | \$257                       |
| 532930              | REGISTRATION FEES        | \$555                       | \$555                       |
| <b>Total 532XXX</b> |                          | <b>\$51,791</b>             | <b>\$51,791</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$130                       | \$130                       |
| 533120              | DATA PROCESSING SUPPLIES | \$95                        | \$95                        |
| <b>Total 533XXX</b> |                          | <b>\$225</b>                | <b>\$225</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$3,854                     | \$3,854                     |
| 534534              | PC/PRINTER EQUIPMENT | \$2,071                     | \$2,071                     |
| 534713              | PC SOFTWARE          | \$199                       | \$199                       |
| <b>Total 534XXX</b> |                      | <b>\$6,124</b>              | <b>\$6,124</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$750                       | \$750                       |
| 535890              | OTHER ADMIN EXPENSE       | \$1,755                     | \$1,755                     |
| 535900              | OTHER EXPENSES            | \$800                       | \$800                       |
| <b>Total 535XXX</b> |                           | <b>\$3,305</b>              | <b>\$3,305</b>              |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total Requirements</b>                | <b>\$61,445</b>             | <b>\$61,445</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$61,445</b>             | <b>\$61,445</b>             | <b>0.000</b>             | <b>0.000</b>             |

**401400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$63,820                    | \$63,820                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$2,788                     | \$2,788                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,096                     | \$5,096                     | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**401400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$9,479                     | \$9,479                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$86,375</b>             | <b>\$86,375</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$86,375</b>             | <b>\$86,375</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$86,375</b>             | <b>\$86,375</b>             | <b>0.000</b>             | <b>0.000</b>             |

**401599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$102,922                   | \$102,922                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,542                     | \$4,542                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,221                     | \$8,221                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,292                    | \$15,292                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$136,169</b>            | <b>\$136,169</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$136,169</b>            | <b>\$136,169</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$69,925                    | \$69,925                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$69,925</b>             | <b>\$69,925</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$69,925</b>             | <b>\$69,925</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$66,244</b>             | <b>\$66,244</b>             | <b>0.000</b> | <b>0.000</b> |

**402299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$162,582                   | \$162,582                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$7,537                     | \$7,537                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$13,014                    | \$13,014                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$24,208                    | \$24,208                    | 0.000                    | 0.000                    |



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**402299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$217,725</b>            | <b>\$217,725</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$217,725</b>            | <b>\$217,725</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$79,313                    | \$79,313                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$79,313</b>             | <b>\$79,313</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$79,313</b>             | <b>\$79,313</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$138,412</b>            | <b>\$138,412</b>            | <b>0.000</b> | <b>0.000</b> |

**403000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$67,631                    | \$67,631                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$5,174                     | \$5,174                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$9,624                     | \$9,624                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$87,621</b>             | <b>\$87,621</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$87,621</b>             | <b>\$87,621</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$87,621</b>             | <b>\$87,621</b>             | <b>0.000</b>             | <b>0.000</b>             |

**403199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$99,250                    | \$99,250                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$6,027                     | \$6,027                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$8,253                     | \$8,253                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$14,583                    | \$14,583                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$133,305</b>            | <b>\$133,305</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**14430-DHHS - Public Health**

**403199**

**Requirements**

|                           |                  |                  |              |              |
|---------------------------|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$133,305</b> | <b>\$133,305</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|------------------|------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$13,297                    | \$13,297                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$13,297</b>             | <b>\$13,297</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$13,297</b>             | <b>\$13,297</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$120,008</b>            | <b>\$120,008</b>            | <b>0.000</b> | <b>0.000</b> |

**404099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$329,150                   | \$329,150                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,305                     | \$4,305                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$25,510                    | \$25,510                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$47,451                    | \$47,451                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$432,376</b>            | <b>\$432,376</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$432,376</b>            | <b>\$432,376</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS    | \$18                        | \$18                        |
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$9,643                     | \$9,643                     |
| 53886D              | DMA-HEALTH CHOICE       | \$857                       | \$857                       |
| 5388AB              | CH/ADULT DAY CARE SFP   | (\$4)                       | (\$4)                       |
| 5388AD              | STATE ADMIN EXPENSE     | \$9,658                     | \$9,658                     |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$16,500                    | \$16,500                    |
| 5388AK              | TITLE X FAMILY PLANNING | \$3,971                     | \$3,971                     |
| 5388AM              | SYS DEV FOR CHILD/ADOL  | \$297                       | \$297                       |
| 5388AP              | MCH BLOCK GRANT         | \$6,614                     | \$6,614                     |
| 5388CB              | WIC ADMIN               | \$13,472                    | \$13,472                    |
| 5388CE              | HEALTHY ST/BABY LOVE +  | \$227                       | \$227                       |



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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO    | \$2,375                     | \$2,375                     |              |              |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$422                       | \$422                       |              |              |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$719                       | \$719                       |              |              |
| 5388D5                                   | NC COMM TRANSFORMATION    | \$27                        | \$27                        |              |              |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$511                       | \$511                       |              |              |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$1,019                     | \$1,019                     |              |              |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$210                       | \$210                       |              |              |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$703                       | \$703                       |              |              |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$5,126                     | \$5,126                     |              |              |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$370                       | \$370                       |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$6,521                     | \$6,521                     |              |              |
| 5388FX                                   | STROKE REGISTRY           | \$879                       | \$879                       |              |              |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$414                       | \$414                       |              |              |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$29                        | \$29                        |              |              |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$9                         | \$9                         |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$5                         | \$5                         |              |              |
| 5388KL                                   | PREP                      | \$5                         | \$5                         |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$189                       | \$189                       |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$1,428                     | \$1,428                     |              |              |
| 5388PY                                   | ODH TRANSITION            | \$368                       | \$368                       |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$2,836                     | \$2,836                     |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$11                        | \$11                        |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$1,026                     | \$1,026                     |              |              |
| 5388RU                                   | LAUNCH                    | \$370                       | \$370                       |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$402                       | \$402                       |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$35                        | \$35                        |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$1,932                     | \$1,932                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$15                        | \$15                        |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$35                        | \$35                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$89,244</b>             | <b>\$89,244</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$89,244</b>             | <b>\$89,244</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$343,132</b>            | <b>\$343,132</b>            | <b>0.000</b> | <b>0.000</b> |



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**404100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$166,341                   | \$166,341                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$786                       | \$786                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$12,786                    | \$12,786                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$23,783                    | \$23,783                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$219,272</b>            | <b>\$219,272</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$219,272</b>            | <b>\$219,272</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$219,272</b>            | <b>\$219,272</b>            | <b>0.000</b>             | <b>0.000</b>             |

**404299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$90,215                    | \$90,215                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$959                       | \$959                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,975                     | \$6,975                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$12,975                    | \$12,975                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$116,316</b>            | <b>\$116,316</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$116,316</b>            | <b>\$116,316</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS    | \$1                         | \$1                         |
| 53885B              | SAPT BLOCK GRANT        | \$17                        | \$17                        |
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$963                       | \$963                       |
| 53886D              | DMA-HEALTH CHOICE       | \$59                        | \$59                        |
| 538887              | ACA BLDG EPID LAB - HAI | \$1                         | \$1                         |
| 5388AD              | STATE ADMIN EXPENSE     | \$684                       | \$684                       |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$1,219                     | \$1,219                     |
| 5388AK              | TITLE X FAMILY PLANNING | \$281                       | \$281                       |
| 5388AM              | SYS DEV FOR CHILD/ADOL  | \$23                        | \$23                        |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**404299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388AP              | MCH BLOCK GRANT           | \$546                       | \$546                       |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$80                        | \$80                        |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,934                     | \$1,934                     |
| 5388BC              | HIV PREVENTION PROJ       | \$1,503                     | \$1,503                     |
| 5388BD              | TB CONTROL & AIDS         | \$402                       | \$402                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$966                       | \$966                       |
| 5388BJ              | PREG RISK MONITOR SYS     | \$16                        | \$16                        |
| 5388BS              | HIV CARE GRANT            | \$1,170                     | \$1,170                     |
| 5388BU              | HOPWA/FORMULA GRANT       | \$39                        | \$39                        |
| 5388CB              | WIC ADMIN                 | \$953                       | \$953                       |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$16                        | \$16                        |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$157                       | \$157                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$1,969                     | \$1,969                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$33                        | \$33                        |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$192                       | \$192                       |
| 5388CX              | LEAD BASED PAINT TRAINING | \$239                       | \$239                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$56                        | \$56                        |
| 5388D5              | NC COMM TRANSFORMATION    | \$2                         | \$2                         |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$37                        | \$37                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$68                        | \$68                        |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$11                        | \$11                        |
| 5388EH              | EHDI TRACKING RESEARCH    | \$55                        | \$55                        |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$546                       | \$546                       |
| 5388EN              | CISS-SECCS (PLANNING)     | \$22                        | \$22                        |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$461                       | \$461                       |
| 5388FX              | STROKE REGISTRY           | \$67                        | \$67                        |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$34                        | \$34                        |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$55                        | \$55                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$169                       | \$169                       |
| 5388HX              | HOME VISITING PRG FFP100% | \$2                         | \$2                         |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$3                         | \$3                         |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**404299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$102                       | \$102                       |              |              |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$1                         | \$1                         |              |              |
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$1                         | \$1                         |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$4                         | \$4                         |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$95                        | \$95                        |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$297                       | \$297                       |              |              |
| 5388M5                                   | NC PESTICIDE INC SURV     | \$1                         | \$1                         |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$104                       | \$104                       |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$32                        | \$32                        |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$181                       | \$181                       |              |              |
| 5388PY                                   | ODH TRANSITION            | \$22                        | \$22                        |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$205                       | \$205                       |              |              |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$1                         | \$1                         |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$339                       | \$339                       |              |              |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$2                         | \$2                         |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$67                        | \$67                        |              |              |
| 5388RU                                   | LAUNCH                    | \$23                        | \$23                        |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$33                        | \$33                        |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$16                        | \$16                        |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$151                       | \$151                       |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$11                        | \$11                        |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$12                        | \$12                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$16,751</b>             | <b>\$16,751</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$16,751</b>             | <b>\$16,751</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$99,565</b>             | <b>\$99,565</b>             | <b>0.000</b> | <b>0.000</b> |

**404399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$288,949                   | \$288,949                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,150                     | \$1,150                     | 0.000                    | 0.000                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**404399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$22,193                    | \$22,193                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$41,281                    | \$41,281                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$379,533</b>            | <b>\$379,533</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$379,533</b>            | <b>\$379,533</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$3,491                     | \$3,491                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$583                       | \$583                       |
| 5388AK              | TITLE X FAMILY PLANNING   | \$10                        | \$10                        |
| 5388AP              | MCH BLOCK GRANT           | \$935                       | \$935                       |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$14                        | \$14                        |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$932                       | \$932                       |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,360                     | \$1,360                     |
| 5388BC              | HIV PREVENTION PROJ       | \$41,569                    | \$41,569                    |
| 5388BD              | TB CONTROL & AIDS         | \$5,046                     | \$5,046                     |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$12,081                    | \$12,081                    |
| 5388BJ              | PREG RISK MONITOR SYS     | \$173                       | \$173                       |
| 5388BS              | HIV CARE GRANT            | \$14,673                    | \$14,673                    |
| 5388BU              | HOPWA/FORMULA GRANT       | \$537                       | \$537                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$24,881                    | \$24,881                    |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$2,195                     | \$2,195                     |
| 5388CX              | LEAD BASED PAINT TRAINING | \$2,976                     | \$2,976                     |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$2,229                     | \$2,229                     |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$643                       | \$643                       |
| 5388HV              | EXP AND INTG HIV TESTING  | \$2,150                     | \$2,150                     |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$1,245                     | \$1,245                     |
| 5388KW              | SYSTEM SURVEILLANCE       | \$1,010                     | \$1,010                     |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$3,664                     | \$3,664                     |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$373                       | \$373                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**404399**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$2,185                     | \$2,185                     |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$4,274                     | \$4,274                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$177                       | \$177                       |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | (\$1)                       | (\$1)                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$129,405</b>            | <b>\$129,405</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$129,405</b>            | <b>\$129,405</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$250,128</b>            | <b>\$250,128</b>            | <b>0.000</b> | <b>0.000</b> |

**404499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$116,792                   | \$116,792                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,007                     | \$2,007                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,089                     | \$9,089                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$16,905                    | \$16,905                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$149,985</b>            | <b>\$149,985</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$149,985</b>            | <b>\$149,985</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$2,101                     | \$2,101                     |
| 53886D              | DMA-HEALTH CHOICE       | \$53                        | \$53                        |
| 5388AD              | STATE ADMIN EXPENSE     | \$559                       | \$559                       |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$1,096                     | \$1,096                     |
| 5388AK              | TITLE X FAMILY PLANNING | \$229                       | \$229                       |
| 5388AM              | SYS DEV FOR CHILD/ADOL  | \$17                        | \$17                        |
| 5388AP              | MCH BLOCK GRANT         | \$449                       | \$449                       |
| 5388AW              | ASBESTOS ST ENHANCEMENT | \$68                        | \$68                        |
| 5388BB              | STD ACC PREV CAMPAIGN   | \$1,596                     | \$1,596                     |
| 5388BC              | HIV PREVENTION PROJ     | \$1,127                     | \$1,127                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**404499**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388BD              | TB CONTROL & AIDS         | \$185                       | \$185                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$804                       | \$804                       |
| 5388BJ              | PREG RISK MONITOR SYS     | \$12                        | \$12                        |
| 5388BS              | HIV CARE GRANT            | \$966                       | \$966                       |
| 5388BU              | HOPWA/FORMULA GRANT       | \$38                        | \$38                        |
| 5388CB              | WIC ADMIN                 | \$790                       | \$790                       |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$14                        | \$14                        |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$140                       | \$140                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$66,993                    | \$66,993                    |
| 5388CS              | HS/TRIAD BABY LOVE        | \$27                        | \$27                        |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$93                        | \$93                        |
| 5388CX              | LEAD BASED PAINT TRAINING | \$193                       | \$193                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$21                        | \$21                        |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$34                        | \$34                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$70                        | \$70                        |
| 5388EH              | EHDI TRACKING RESEARCH    | \$171                       | \$171                       |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$436                       | \$436                       |
| 5388EN              | CISS-SECCS (PLANNING)     | \$17                        | \$17                        |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$291                       | \$291                       |
| 5388FX              | STROKE REGISTRY           | \$52                        | \$52                        |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$11                        | \$11                        |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$35                        | \$35                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$98                        | \$98                        |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$52                        | \$52                        |
| 5388KH              | ACA BLDG EPID, LAB        | \$154                       | \$154                       |
| 5388KW              | SYSTEM SURVEILLANCE       | \$54                        | \$54                        |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$245                       | \$245                       |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$90                        | \$90                        |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$98                        | \$98                        |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$67                        | \$67                        |
| 5388PY              | ODH TRANSITION            | \$17                        | \$17                        |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**404499**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$156                       | \$156                       |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$229                       | \$229                       |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$52                        | \$52                        |              |              |
| 5388RU                                   | LAUNCH                    | \$17                        | \$17                        |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$62                        | \$62                        |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$105                       | \$105                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$80,184</b>             | <b>\$80,184</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$80,184</b>             | <b>\$80,184</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$69,801</b>             | <b>\$69,801</b>             | <b>0.000</b> | <b>0.000</b> |

**404500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$135,579                   | \$135,579                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$2,603                     | \$2,603                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$10,571                    | \$10,571                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$19,664                    | \$19,664                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$178,801</b>            | <b>\$178,801</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$178,801</b>            | <b>\$178,801</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$178,801</b>            | <b>\$178,801</b>            | <b>0.000</b>             | <b>0.000</b>             |

**40455C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$283,411                   | \$283,411                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,473                     | \$2,473                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$21,871                    | \$21,871                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$40,682                    | \$40,682                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$374,397</b>            | <b>\$374,397</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**40455C**

**Requirements**

|                           |                  |                  |              |              |
|---------------------------|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$374,397</b> | <b>\$374,397</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|------------------|------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$374,397                   | \$374,397                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$374,397</b>            | <b>\$374,397</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$374,397</b>            | <b>\$374,397</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**404699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$87,290                    | \$87,290                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$392                       | \$392                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,708                     | \$6,708                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$12,478                    | \$12,478                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$112,060</b>            | <b>\$112,060</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$112,060</b>            | <b>\$112,060</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RV                                   | NC POP SURV HEMOGL   | \$70,765                    | \$70,765                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$70,765</b>             | <b>\$70,765</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$70,765</b>             | <b>\$70,765</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$41,295</b>             | <b>\$41,295</b>             | <b>0.000</b> | <b>0.000</b> |

**404799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$77,866                    | \$77,866                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$5,957                     | \$5,957                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$11,080                    | \$11,080                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**404799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES   | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE | \$1,245                     | \$1,245                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                         | <b>\$101,340</b>            | <b>\$101,340</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                         | <b>\$101,340</b>            | <b>\$101,340</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$101,340                   | \$101,340                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$101,340</b>            | <b>\$101,340</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$101,340</b>            | <b>\$101,340</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**404800**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$152,400                   | \$152,400                   | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$11,658                    | \$11,658                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$21,707                    | \$21,707                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$196,149</b>            | <b>\$196,149</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$196,149</b>            | <b>\$196,149</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$196,149</b>            | <b>\$196,149</b>            | <b>0.000</b>             | <b>0.000</b>             |

**405004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$119,251                   | \$119,251                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$952                       | \$952                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$9,196                     | \$9,196                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$17,105                    | \$17,105                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |





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**405004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b> |                      | <b>\$151,696</b>            | <b>\$151,696</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$202,016                   | \$202,016                   |
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$46,017                    | \$46,017                    |
| 532714                    | TRANSP-GRND - IN STATE    | \$707                       | \$707                       |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |
| 532717                    | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |
| 532721                    | LODGING - IN STATE        | \$828                       | \$828                       |
| 532722                    | LODGING-OUT STATE, IN US  | \$984                       | \$984                       |
| 532724                    | MEALS - IN STATE          | \$384                       | \$384                       |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$408                       | \$408                       |
| 532731                    | BD/NON-EMPLOYEE TRANSP    | \$4,173                     | \$4,173                     |
| 532811                    | TELEPHONE SERVICE         | \$2,080                     | \$2,080                     |
| 532930                    | REGISTRATION FEES         | \$1,275                     | \$1,275                     |
| <b>Total 532XXX</b>       |                           | <b>\$259,022</b>            | <b>\$259,022</b>            |
| <b>Total Requirements</b> |                           | <b>\$410,718</b>            | <b>\$410,718</b>            |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 4381C2                | TR FR PH - 24430     | \$410,718                   | \$410,718                   |
| <b>Total 438XXX</b>   |                      | <b>\$410,718</b>            | <b>\$410,718</b>            |
| <b>Total Receipts</b> |                      | <b>\$410,718</b>            | <b>\$410,718</b>            |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|

**406099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$806,716                   | \$806,716                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$6,538                     | \$6,538                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$62,214                    | \$62,214                    | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**406099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$115,727                   | \$115,727                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$67,496                    | \$67,496                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$1,058,691</b>          | <b>\$1,058,691</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$1,058,691</b>          | <b>\$1,058,691</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53885B              | SAPT BLOCK GRANT          | \$7                         | \$7                         |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$20,812                    | \$20,812                    |
| 53886D              | DMA-HEALTH CHOICE         | \$1,645                     | \$1,645                     |
| 5388AD              | STATE ADMIN EXPENSE       | \$16,087                    | \$16,087                    |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$25,167                    | \$25,167                    |
| 5388AK              | TITLE X FAMILY PLANNING   | \$7,252                     | \$7,252                     |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$580                       | \$580                       |
| 5388AP              | MCH BLOCK GRANT           | \$9,960                     | \$9,960                     |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$11                        | \$11                        |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$848                       | \$848                       |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$19,768                    | \$19,768                    |
| 5388BC              | HIV PREVENTION PROJ       | \$14,496                    | \$14,496                    |
| 5388BD              | TB CONTROL & AIDS         | \$5,243                     | \$5,243                     |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$9,400                     | \$9,400                     |
| 5388BJ              | PREG RISK MONITOR SYS     | \$169                       | \$169                       |
| 5388BS              | HIV CARE GRANT            | \$11,691                    | \$11,691                    |
| 5388BU              | HOPWA/FORMULA GRANT       | \$523                       | \$523                       |
| 5388CB              | WIC ADMIN                 | \$21,779                    | \$21,779                    |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$511                       | \$511                       |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$3,127                     | \$3,127                     |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$29,236                    | \$29,236                    |
| 5388CS              | HS/TRIAD BABY LOVE        | \$647                       | \$647                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,854                     | \$1,854                     |
| 5388CX              | LEAD BASED PAINT TRAINING | \$2,644                     | \$2,644                     |



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**2B0-Division of Public Health**

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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$698                       | \$698                       |
| 5388D5              | NC COMM TRANSFORMATION    | \$38                        | \$38                        |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$839                       | \$839                       |
| 5388DW              | CNP-AUDIT 755C            | \$165                       | \$165                       |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$2,491                     | \$2,491                     |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$250                       | \$250                       |
| 5388EH              | EHDI TRACKING RESEARCH    | \$614                       | \$614                       |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$10,002                    | \$10,002                    |
| 5388EN              | CISS-SECCS (PLANNING)     | \$748                       | \$748                       |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$10,959                    | \$10,959                    |
| 5388FX              | STROKE REGISTRY           | \$1,064                     | \$1,064                     |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$68                        | \$68                        |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$552                       | \$552                       |
| 5388HU              | AVAILABLE.....            | \$8                         | \$8                         |
| 5388HV              | EXP AND INTG HIV TESTING  | \$2,589                     | \$2,589                     |
| 5388HX              | HOME VISITING PRG FFP100% | \$20                        | \$20                        |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$15                        | \$15                        |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$570                       | \$570                       |
| 5388KE              | HLTHY HOMES & LEAD POISON | \$11                        | \$11                        |
| 5388KH              | ACA BLDG EPID, LAB        | \$74                        | \$74                        |
| 5388KL              | PREP                      | (\$1)                       | (\$1)                       |
| 5388KW              | SYSTEM SURVEILLANCE       | \$80                        | \$80                        |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$100                       | \$100                       |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$2,569                     | \$2,569                     |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$423                       | \$423                       |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$1,571                     | \$1,571                     |
| 5388PY              | ODH TRANSITION            | \$936                       | \$936                       |
| 5388QE              | PHYSICAL ACTVTY&OBESITY   | \$5,788                     | \$5,788                     |
| 5388RK              | MORBIDITY&RISK BEHAV SURV | \$4,052                     | \$4,052                     |
| 5388RL              | PH IMPACT TO CLMTE CHNGES | \$6                         | \$6                         |
| 5388RP              | RAPE PREVENTION & EDUCA   | \$318                       | \$318                       |



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**14430-DHHS - Public Health**

**406099**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RU                                   | LAUNCH                    | \$7                         | \$7                         |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$56                        | \$56                        |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$3,339                     | \$3,339                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$161                       | \$161                       |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$94                        | \$94                        |              |              |
| 5388WU                                   | HLTHY HOMES & LEAD HZD    | \$6                         | \$6                         |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$254,737</b>            | <b>\$254,737</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$254,737</b>            | <b>\$254,737</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$803,954</b>            | <b>\$803,954</b>            | <b>0.000</b> | <b>0.000</b> |

**406199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$129,246                   | \$129,246                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,833                     | \$1,833                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,028                    | \$10,028                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,653                    | \$18,653                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$170,144</b>            | <b>\$170,144</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$170,144</b>            | <b>\$170,144</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS    | \$26                        | \$26                        |
| 53885B              | SAPT BLOCK GRANT        | \$36                        | \$36                        |
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$1,422                     | \$1,422                     |
| 53886D              | DMA-HEALTH CHOICE       | \$170                       | \$170                       |
| 5388AB              | CH/ADULT DAY CARE SFP   | \$6                         | \$6                         |
| 5388AD              | STATE ADMIN EXPENSE     | \$1,601                     | \$1,601                     |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$2,133                     | \$2,133                     |
| 5388AK              | TITLE X FAMILY PLANNING | \$1,375                     | \$1,375                     |



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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$98                        | \$98                        |
| 5388AP              | MCH BLOCK GRANT           | \$1,330                     | \$1,330                     |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$61                        | \$61                        |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,765                     | \$1,765                     |
| 5388BC              | HIV PREVENTION PROJ       | \$1,710                     | \$1,710                     |
| 5388BD              | TB CONTROL & AIDS         | \$757                       | \$757                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$700                       | \$700                       |
| 5388BJ              | PREG RISK MONITOR SYS     | \$14                        | \$14                        |
| 5388BS              | HIV CARE GRANT            | \$3,192                     | \$3,192                     |
| 5388BU              | HOPWA/FORMULA GRANT       | \$527                       | \$527                       |
| 5388CB              | WIC ADMIN                 | \$5,762                     | \$5,762                     |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$5                         | \$5                         |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$101                       | \$101                       |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$236                       | \$236                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,696                     | \$4,696                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$116                       | \$116                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$494                       | \$494                       |
| 5388CX              | LEAD BASED PAINT TRAINING | \$167                       | \$167                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$179                       | \$179                       |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$204                       | \$204                       |
| 5388DW              | CNP-AUDIT 755C            | \$47                        | \$47                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$196                       | \$196                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$531                       | \$531                       |
| 5388EH              | EHDI TRACKING RESEARCH    | \$47                        | \$47                        |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$2,249                     | \$2,249                     |
| 5388EN              | CISS-SECCS (PLANNING)     | \$55                        | \$55                        |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$750                       | \$750                       |
| 5388FX              | STROKE REGISTRY           | \$196                       | \$196                       |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$126                       | \$126                       |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$32                        | \$32                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$508                       | \$508                       |



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**14430-DHHS - Public Health**

**406199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HX                                   | HOME VISITING PRG FFP100% | \$4                         | \$4                         |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$1                         | \$1                         |              |              |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$65                        | \$65                        |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$3                         | \$3                         |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$97                        | \$97                        |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$28                        | \$28                        |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$3                         | \$3                         |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$253                       | \$253                       |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$40                        | \$40                        |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$98                        | \$98                        |              |              |
| 5388PY                                   | ODH TRANSITION            | \$234                       | \$234                       |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$486                       | \$486                       |              |              |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$1                         | \$1                         |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$427                       | \$427                       |              |              |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$2                         | \$2                         |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$3,014                     | \$3,014                     |              |              |
| 5388RU                                   | LAUNCH                    | \$4                         | \$4                         |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$30                        | \$30                        |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$4                         | \$4                         |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$728                       | \$728                       |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$14                        | \$14                        |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$18                        | \$18                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$39,174</b>             | <b>\$39,174</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$39,174</b>             | <b>\$39,174</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$130,970</b>            | <b>\$130,970</b>            | <b>0.000</b> | <b>0.000</b> |

**406299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$119,582                   | \$119,582                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,446                     | \$1,446                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**406299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$9,259                     | \$9,259                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$17,223                    | \$17,223                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$163,086</b>            | <b>\$163,086</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$163,086</b>            | <b>\$163,086</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388AD              | STATE ADMIN EXPENSE       | \$63                        | \$63                        |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,824                     | \$1,824                     |
| 5388AK              | TITLE X FAMILY PLANNING   | \$430                       | \$430                       |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$3                         | \$3                         |
| 5388AP              | MCH BLOCK GRANT           | (\$1)                       | (\$1)                       |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$5                         | \$5                         |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$17                        | \$17                        |
| 5388BC              | HIV PREVENTION PROJ       | \$1,177                     | \$1,177                     |
| 5388BD              | TB CONTROL & AIDS         | \$3,246                     | \$3,246                     |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1                         | \$1                         |
| 5388BS              | HIV CARE GRANT            | \$740                       | \$740                       |
| 5388BU              | HOPWA/FORMULA GRANT       | \$135                       | \$135                       |
| 5388CB              | WIC ADMIN                 | \$27                        | \$27                        |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$30                        | \$30                        |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$1                         | \$1                         |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$6                         | \$6                         |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$13,165                    | \$13,165                    |
| 5388CS              | HS/TRIAD BABY LOVE        | \$2                         | \$2                         |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$2,154                     | \$2,154                     |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$1,797                     | \$1,797                     |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$11                        | \$11                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$4                         | \$4                         |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$172                       | \$172                       |



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**14430-DHHS - Public Health**

**406299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$411                       | \$411                       |              |              |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$26                        | \$26                        |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$432                       | \$432                       |              |              |
| 5388FX                                   | STROKE REGISTRY           | \$20                        | \$20                        |              |              |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$1,741                     | \$1,741                     |              |              |
| 5388HU                                   | AVAILABLE.....            | \$11                        | \$11                        |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$40                        | \$40                        |              |              |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$418                       | \$418                       |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$9                         | \$9                         |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$1,097                     | \$1,097                     |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$6                         | \$6                         |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$21                        | \$21                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$29,241</b>             | <b>\$29,241</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$29,241</b>             | <b>\$29,241</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$133,845</b>            | <b>\$133,845</b>            | <b>0.000</b> | <b>0.000</b> |

**406300**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$38,144                    | \$38,144                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$859                       | \$859                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$2,984                     | \$2,984                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$5,551                     | \$5,551                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$52,730</b>             | <b>\$52,730</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$52,730</b>             | <b>\$52,730</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$52,730</b>             | <b>\$52,730</b>             | <b>0.000</b>             | <b>0.000</b>             |

**406499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**406499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$83,142                    | \$83,142                    | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$6,361                     | \$6,361                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES | \$11,832                    | \$11,832                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$101,335</b>            | <b>\$101,335</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$101,335</b>            | <b>\$101,335</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$101,335</b>            | <b>\$101,335</b>            | <b>0.000</b>             | <b>0.000</b>             |

**406599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$1,516                     | \$1,516                     | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$755                       | \$755                       | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$174                       | \$174                       | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$323                       | \$323                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$2,768</b>              | <b>\$2,768</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$2,768</b>              | <b>\$2,768</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,768</b>              | <b>\$2,768</b>              | <b>0.000</b>             | <b>0.000</b>             |

**406699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$396,918                   | \$396,918                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,574                     | \$4,574                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$30,715                    | \$30,715                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$57,133                    | \$57,133                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$530,876</b>            | <b>\$530,876</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$530,876</b>            | <b>\$530,876</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**406699**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$201                       | \$201                       |
| 53885B              | SAPT BLOCK GRANT          | \$433                       | \$433                       |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$174                       | \$174                       |
| 53886D              | DMA-HEALTH CHOICE         | \$711                       | \$711                       |
| 5388AD              | STATE ADMIN EXPENSE       | \$2,293                     | \$2,293                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,340                     | \$1,340                     |
| 5388AK              | TITLE X FAMILY PLANNING   | \$10,714                    | \$10,714                    |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$898                       | \$898                       |
| 5388AP              | MCH BLOCK GRANT           | \$7,183                     | \$7,183                     |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$3                         | \$3                         |
| 5388BC              | HIV PREVENTION PROJ       | \$8,979                     | \$8,979                     |
| 5388BD              | TB CONTROL & AIDS         | \$2,625                     | \$2,625                     |
| 5388BS              | HIV CARE GRANT            | \$30,134                    | \$30,134                    |
| 5388BU              | HOPWA/FORMULA GRANT       | \$6,591                     | \$6,591                     |
| 5388CB              | WIC ADMIN                 | \$52,135                    | \$52,135                    |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$16                        | \$16                        |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$134                       | \$134                       |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$146                       | \$146                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$20,309                    | \$20,309                    |
| 5388CS              | HS/TRIAD BABY LOVE        | \$177                       | \$177                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,858                     | \$1,858                     |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$396                       | \$396                       |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$1,802                     | \$1,802                     |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$126                       | \$126                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$6,815                     | \$6,815                     |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$20,112                    | \$20,112                    |
| 5388EN              | CISS-SECCS (PLANNING)     | \$4                         | \$4                         |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$108                       | \$108                       |
| 5388FX              | STROKE REGISTRY           | \$1,214                     | \$1,214                     |
| 5388HV              | EXP AND INTG HIV TESTING  | \$3,150                     | \$3,150                     |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$63                        | \$63                        |



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**14430-DHHS - Public Health**

**406699**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$405                       | \$405                       |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$191                       | \$191                       |              |              |
| 5388PY                                   | ODH TRANSITION            | \$1,735                     | \$1,735                     |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$851                       | \$851                       |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$318                       | \$318                       |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$6,885                     | \$6,885                     |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$133                       | \$133                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$191,362</b>            | <b>\$191,362</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$191,362</b>            | <b>\$191,362</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$339,514</b>            | <b>\$339,514</b>            | <b>0.000</b> | <b>0.000</b> |

**406799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$22,515                    | \$22,515                    | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$1,137                     | \$1,137                     | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$1,810                     | \$1,810                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$3,366                     | \$3,366                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$28,828</b>             | <b>\$28,828</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$28,828</b>             | <b>\$28,828</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$28,828</b>             | <b>\$28,828</b>             | <b>0.000</b>             | <b>0.000</b>             |

**406899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$2,307                     | \$2,307                     | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$647                       | \$647                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$226                       | \$226                       | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$421                       | \$421                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$3,601</b>              | <b>\$3,601</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$3,601</b>              | <b>\$3,601</b>              | <b>0.000</b>             | <b>0.000</b>             |



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**406899**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$3,601</b> | <b>\$3,601</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**406999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$2,094                     | \$2,094                     | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$690                       | \$690                       | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$214                       | \$214                       | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$397                       | \$397                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$3,395</b>              | <b>\$3,395</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$3,395</b>              | <b>\$3,395</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,395</b>              | <b>\$3,395</b>              | <b>0.000</b>             | <b>0.000</b>             |

**407000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$47,747                    | \$47,747                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$717                       | \$717                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$3,708                     | \$3,708                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$6,897                     | \$6,897                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$64,261</b>             | <b>\$64,261</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$64,261</b>             | <b>\$64,261</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$64,261</b>             | <b>\$64,261</b>             | <b>0.000</b>             | <b>0.000</b>             |

**407199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$96,349                    | \$96,349                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$11                        | \$11                        | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$7,372                     | \$7,372                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$13,713                    | \$13,713                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$127,829</b>            | <b>\$127,829</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**407199**

**Requirements**

|                           |                  |                  |              |              |
|---------------------------|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$127,829</b> | <b>\$127,829</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|------------------|------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$13                        | \$13                        |
| 53886D              | DMA-HEALTH CHOICE         | \$206                       | \$206                       |
| 5388AB              | CH/ADULT DAY CARE SFP     | (\$4)                       | (\$4)                       |
| 5388AD              | STATE ADMIN EXPENSE       | \$4,236                     | \$4,236                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$3,346                     | \$3,346                     |
| 5388AK              | TITLE X FAMILY PLANNING   | \$1,089                     | \$1,089                     |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$95                        | \$95                        |
| 5388AP              | MCH BLOCK GRANT           | \$1,459                     | \$1,459                     |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$4                         | \$4                         |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$5,435                     | \$5,435                     |
| 5388BC              | HIV PREVENTION PROJ       | \$354                       | \$354                       |
| 5388BD              | TB CONTROL & AIDS         | \$223                       | \$223                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$846                       | \$846                       |
| 5388BJ              | PREG RISK MONITOR SYS     | \$73                        | \$73                        |
| 5388BS              | HIV CARE GRANT            | \$2,353                     | \$2,353                     |
| 5388CB              | WIC ADMIN                 | \$6,684                     | \$6,684                     |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$33                        | \$33                        |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$590                       | \$590                       |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$139                       | \$139                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,986                     | \$4,986                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$584                       | \$584                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,151                     | \$1,151                     |
| 5388CX              | LEAD BASED PAINT TRAINING | \$5                         | \$5                         |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$241                       | \$241                       |
| 5388DW              | CNP-AUDIT 755C            | \$523                       | \$523                       |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$312                       | \$312                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$225                       | \$225                       |
| 5388EH              | EHDI TRACKING RESEARCH    | \$48                        | \$48                        |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$1,010                     | \$1,010                     |
| 5388EN              | CISS-SECCS (PLANNING)     | \$6                         | \$6                         |



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**407199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$1,091                     | \$1,091                     |              |              |
| 5388FX                                   | STROKE REGISTRY           | \$483                       | \$483                       |              |              |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$172                       | \$172                       |              |              |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$2                         | \$2                         |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,270                     | \$1,270                     |              |              |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$98                        | \$98                        |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$14                        | \$14                        |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$135                       | \$135                       |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$95                        | \$95                        |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$10                        | \$10                        |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$576                       | \$576                       |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$26                        | \$26                        |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$3                         | \$3                         |              |              |
| 5388PY                                   | ODH TRANSITION            | \$697                       | \$697                       |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$1,119                     | \$1,119                     |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$780                       | \$780                       |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$529                       | \$529                       |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$9                         | \$9                         |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$230                       | \$230                       |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$14                        | \$14                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$43,618</b>             | <b>\$43,618</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$43,618</b>             | <b>\$43,618</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$84,211</b>             | <b>\$84,211</b>             | <b>0.000</b> | <b>0.000</b> |

**407499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$116,817                   | \$116,817                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1                         | \$1                         | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$8,937                     | \$8,937                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$16,624                    | \$16,624                    | 0.000                    | 0.000                    |



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**407499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$152,763</b>            | <b>\$152,763</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$152,763</b>            | <b>\$152,763</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53885B              | SAPT BLOCK GRANT          | \$1                         | \$1                         |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$2,562                     | \$2,562                     |
| 53886D              | DMA-HEALTH CHOICE         | \$204                       | \$204                       |
| 5388AD              | STATE ADMIN EXPENSE       | \$2,387                     | \$2,387                     |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$3,476                     | \$3,476                     |
| 5388AK              | TITLE X FAMILY PLANNING   | \$974                       | \$974                       |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$71                        | \$71                        |
| 5388AP              | MCH BLOCK GRANT           | \$1,449                     | \$1,449                     |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$1                         | \$1                         |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$102                       | \$102                       |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$2,987                     | \$2,987                     |
| 5388BC              | HIV PREVENTION PROJ       | \$1,872                     | \$1,872                     |
| 5388BD              | TB CONTROL & AIDS         | \$582                       | \$582                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1,275                     | \$1,275                     |
| 5388BJ              | PREG RISK MONITOR SYS     | \$22                        | \$22                        |
| 5388BS              | HIV CARE GRANT            | \$1,723                     | \$1,723                     |
| 5388BU              | HOPWA/FORMULA GRANT       | \$63                        | \$63                        |
| 5388CB              | WIC ADMIN                 | \$3,416                     | \$3,416                     |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$108                       | \$108                       |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$420                       | \$420                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,205                     | \$4,205                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$135                       | \$135                       |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$375                       | \$375                       |
| 5388CX              | LEAD BASED PAINT TRAINING | \$318                       | \$318                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$71                        | \$71                        |



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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388D5              | NC COMM TRANSFORMATION    | \$1                         | \$1                         |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$117                       | \$117                       |
| 5388DW              | CNP-AUDIT 755C            | \$58                        | \$58                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$292                       | \$292                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$57                        | \$57                        |
| 5388EH              | EHDI TRACKING RESEARCH    | \$105                       | \$105                       |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$1,353                     | \$1,353                     |
| 5388EN              | CISS-SECCS (PLANNING)     | \$88                        | \$88                        |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$1,339                     | \$1,339                     |
| 5388FX              | STROKE REGISTRY           | \$192                       | \$192                       |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$29                        | \$29                        |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$63                        | \$63                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$437                       | \$437                       |
| 5388HX              | HOME VISITING PRG FFP100% | \$1                         | \$1                         |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$2                         | \$2                         |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$99                        | \$99                        |
| 5388KH              | ACA BLDG EPID, LAB        | \$4                         | \$4                         |
| 5388KW              | SYSTEM SURVEILLANCE       | \$170                       | \$170                       |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$162                       | \$162                       |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$354                       | \$354                       |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$49                        | \$49                        |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$211                       | \$211                       |
| 5388PY              | ODH TRANSITION            | \$163                       | \$163                       |
| 5388QE              | PHYSICAL ACTVITY&OBESITY  | \$765                       | \$765                       |
| 5388RJ              | SITE BASED OCC HLTH/SFTY  | \$2                         | \$2                         |
| 5388RK              | MORBIDITY&RISK BEHAV SURV | \$572                       | \$572                       |
| 5388RL              | PH IMPACT TO CLMTE CHNGES | \$4                         | \$4                         |
| 5388RP              | RAPE PREVENTION & EDUCA   | \$291                       | \$291                       |
| 5388RU              | LAUNCH                    | \$30                        | \$30                        |
| 5388RV              | NC POP SURV HEMOGL        | \$33                        | \$33                        |
| 5388V4              | REACH COMM ORG TO RESPOND | \$2                         | \$2                         |





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**407499**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$429                       | \$429                       |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$19                        | \$19                        |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$4                         | \$4                         |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$36,296</b>             | <b>\$36,296</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$36,296</b>             | <b>\$36,296</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$116,467</b>            | <b>\$116,467</b>            | <b>0.000</b> | <b>0.000</b> |

**4082D5**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$53,002                    | \$53,002                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,055                     | \$4,055                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,542                     | \$7,542                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$43                        | \$43                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$69,834</b>             | <b>\$69,834</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,834</b>             | <b>\$69,834</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$69,834                    | \$69,834                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$69,834</b>             | <b>\$69,834</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$69,834</b>             | <b>\$69,834</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**408399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$39,447                    | \$39,447                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$3,018                     | \$3,018                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$5,614                     | \$5,614                     | 0.000                    | 0.000                    |



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**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$53,271</b>             | <b>\$53,271</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$53,271</b>             | <b>\$53,271</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT           | \$3,804                     | \$3,804                     |              |              |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$16,062                    | \$16,062                    |              |              |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$6,658                     | \$6,658                     |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$5,328                     | \$5,328                     |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$13,317                    | \$13,317                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$45,169</b>             | <b>\$45,169</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$45,169</b>             | <b>\$45,169</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$8,102</b>              | <b>\$8,102</b>              | <b>0.000</b> | <b>0.000</b> |

**410199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$68,214                    | \$68,214                    | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$3,096                     | \$3,096                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$71,310</b>             | <b>\$71,310</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$71,310</b>             | <b>\$71,310</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$71,310</b>             | <b>\$71,310</b>             | <b>0.000</b>             | <b>0.000</b>             |

**410299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$223,842                   | \$223,842                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$8,840                     | \$8,840                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$17,802                    | \$17,802                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$31,962                    | \$31,962                    | 0.000                    | 0.000                    |



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**410299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563              | MED INS CONTRIB-UNDES | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                       | <b>\$308,406</b>            | <b>\$308,406</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$15,968                    | \$15,968                    |
| 532714              | TRANSP-GRND - IN STATE    | \$1,173                     | \$1,173                     |
| 532717              | TRANSP OTHER - IN STATE   | \$15                        | \$15                        |
| 532721              | LODGING - IN STATE        | \$6,290                     | \$6,290                     |
| 532724              | MEALS - IN STATE          | \$3,346                     | \$3,346                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$628                       | \$628                       |
| 532811              | TELEPHONE SERVICE         | \$5,911                     | \$5,911                     |
| 532814              | CELLULAR PHONE SERVICES   | \$1,483                     | \$1,483                     |
| 532817              | INTERNET SERV PROV CHARGE | \$657                       | \$657                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$419                       | \$419                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$164                       | \$164                       |
| 532930              | REGISTRATION FEES         | \$18                        | \$18                        |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$245                       | \$245                       |
| <b>Total 532XXX</b> |                           | <b>\$36,317</b>             | <b>\$36,317</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,200                     | \$1,200                     |
| 533310              | GASOLINE                | \$8                         | \$8                         |
| <b>Total 533XXX</b> |                         | <b>\$1,208</b>              | <b>\$1,208</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$759                       | \$759                       |
| <b>Total 534XXX</b> |                      | <b>\$759</b>                | <b>\$759</b>                |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$346,690</b> | <b>\$346,690</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|
|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**410299**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b>    | <b>Amount</b>    |              |              |
|--|------------------------|------------------|------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$80,596         | \$80,596         |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$80,596</b>  | <b>\$80,596</b>  |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$80,596</b>  | <b>\$80,596</b>  |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$266,094</b> | <b>\$266,094</b> | <b>0.000</b> | <b>0.000</b> |

**410A00**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$333,309                   | \$333,309                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$1,753                     | \$1,753                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$25,633                    | \$25,633                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$47,680                    | \$47,680                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$434,335</b>            | <b>\$434,335</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE       | \$3,333                     | \$3,333                     |
| 532812              | TELECOMMUN DATA CHRG    | \$1,333                     | \$1,333                     |
| 532814              | CELLULAR PHONE SERVICES | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                         | <b>\$6,666</b>              | <b>\$6,666</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,933                     | \$3,933                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,333                     | \$1,333                     |
| <b>Total 533XXX</b> |                          | <b>\$5,266</b>              | <b>\$5,266</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 534539                                   | OTHER EQUIPMENT         | \$400                       | \$400                       |              |              |
| 534711                                   | OTHER COMPUTER SOFTWARE | \$1,000                     | \$1,000                     |              |              |
| <b>Total 534XXX</b>                      |                         | <b>\$1,400</b>              | <b>\$1,400</b>              |              |              |
| <b>Total Requirements</b>                |                         | <b>\$447,667</b>            | <b>\$447,667</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$447,667</b>            | <b>\$447,667</b>            | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**411000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$51,694                    | \$51,694                    |
| <b>Total 532XXX</b> |                           | <b>\$51,694</b>             | <b>\$51,694</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$11,391,871                | \$11,391,871                |
| <b>Total 536XXX</b> |                      | <b>\$11,391,871</b>         | <b>\$11,391,871</b>         |

**Total Requirements**

**Net Appropriation/Total FTE Count**

| <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>\$11,443,565</b>         | <b>\$11,443,565</b>         | <b>0.000</b>             | <b>0.000</b>             |

**411500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$69,312                    | \$69,312                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$827                       | \$827                       | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,366                     | \$5,366                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$9,981                     | \$9,981                     | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$3,544                     | \$3,544                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$94,222</b>             | <b>\$94,222</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$2,422                     | \$2,422                     |
| 532181              | FOOD SER AGREEMENT        | \$440                       | \$440                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$438                       | \$438                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$770                       | \$770                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$4,148                     | \$4,148                     |
| 532714              | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,100                     | \$1,100                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$64                        | \$64                        |
| 532811              | TELEPHONE SERVICE         | \$1,431                     | \$1,431                     |
| 532813              | TELECONFERENCE CHARGES    | \$598                       | \$598                       |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**411500**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532814              | CELLULAR PHONE SERVICES  | \$1,064                     | \$1,064                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$727                       | \$727                       |
| <b>Total 532XXX</b> |                          | <b>\$13,452</b>             | <b>\$13,452</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$904                       | \$904                       |
| <b>Total 533XXX</b> |                         | <b>\$904</b>                | <b>\$904</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$20                        | \$20                        |
| <b>Total 534XXX</b> |                      | <b>\$20</b>                 | <b>\$20</b>                 |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$19                        | \$19                        |
| <b>Total 535XXX</b> |                           | <b>\$19</b>                 | <b>\$19</b>                 |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$108,617</b> | <b>\$108,617</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|

**416AAW**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,386                     | \$5,386                     |
| 532711              | TRANSP AIR - IN STATE     | \$17,826                    | \$17,826                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,918                     | \$3,918                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$6,000                     | \$6,000                     |
| <b>Total 532XXX</b> |                           | <b>\$34,630</b>             | <b>\$34,630</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$8,325                     | \$8,325                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**416AAW**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$8,325</b>              | <b>\$8,325</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$4,000                     | \$4,000                     |
| <b>Total 535XXX</b> |                      | <b>\$4,000</b>              | <b>\$4,000</b>              |

**Total Requirements**

|  |                 |                 |
|--|-----------------|-----------------|
|  | <b>\$46,955</b> | <b>\$46,955</b> |
|--|-----------------|-----------------|

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 435100              | BSNS LICENSE FEES    | \$11,739                    | \$11,739                    |
| <b>Total 435XXX</b> |                      | <b>\$11,739</b>             | <b>\$11,739</b>             |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388AW              | ASBESTOS ST ENHANCEMENT | \$35,216                    | \$35,216                    |
| <b>Total 538XXX</b> |                         | <b>\$35,216</b>             | <b>\$35,216</b>             |

**Total Receipts**

|  |                 |                 |
|--|-----------------|-----------------|
|  | <b>\$46,955</b> | <b>\$46,955</b> |
|--|-----------------|-----------------|

**Net Appropriation/Total FTE Count**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
|  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**417900**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$15,223                    | \$15,223                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$16,350                    | \$16,350                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$970                       | \$970                       |
| 532714              | TRANSP-GRND - IN STATE    | \$229                       | \$229                       |
| 532717              | TRANSP OTHER - IN STATE   | \$10                        | \$10                        |
| 532721              | LODGING - IN STATE        | \$56                        | \$56                        |
| 532724              | MEALS - IN STATE          | \$127                       | \$127                       |
| 532811              | TELEPHONE SERVICE         | \$3,113                     | \$3,113                     |
| 532813              | TELECONFERENCE CHARGES    | \$174                       | \$174                       |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**417900**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532814              | CELLULAR PHONE SERVICES  | \$3,844                     | \$3,844                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,038                     | \$1,038                     |
| 532913              | LIABILITY INSURANCE      | \$27                        | \$27                        |
| <b>Total 532XXX</b> |                          | <b>\$41,161</b>             | <b>\$41,161</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$328                       | \$328                       |
| 533150              | SECURITY & SAFETY SUPP  | \$12                        | \$12                        |
| <b>Total 533XXX</b> |                         | <b>\$340</b>                | <b>\$340</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$2,993                     | \$2,993                     |
| 534713              | PC SOFTWARE          | \$4,996                     | \$4,996                     |
| <b>Total 534XXX</b> |                      | <b>\$7,989</b>              | <b>\$7,989</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY    | \$770,000                   | \$770,000                   |
| 536267              | GO CR HIGHER EDUCATION | \$2,328                     | \$2,328                     |
| 536C02              | NGO CR OTHER           | \$1,831,022                 | \$1,831,022                 |
| <b>Total 536XXX</b> |                        | <b>\$2,603,350</b>          | <b>\$2,603,350</b>          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$2,652,840</b> | <b>\$2,652,840</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$2,652,840</b> | <b>\$2,652,840</b> | <b>0.000</b> | <b>0.000</b> |

**418100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$4,169                     | \$4,169                     |
| 532714              | TRANSP-GRND - IN STATE   | \$500                       | \$500                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$84                        | \$84                        |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$366                       | \$366                       |





**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**418100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532930                                   | REGISTRATION FEES    | \$495                       | \$495                       |              |              |
| <b>Total 532XXX</b>                      |                      | <b>\$5,614</b>              | <b>\$5,614</b>              |              |              |
| <b>536XXX-AID AND PUBLIC ASSISTANCE</b>  |                      |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 536260                                   | GO CR AID TO COUNTY  | \$209,000                   | \$209,000                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$209,000</b>            | <b>\$209,000</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$214,614</b>            | <b>\$214,614</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$214,614</b>            | <b>\$214,614</b>            | <b>0.000</b> | <b>0.000</b> |

**418200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532199                                   | MISC CONTRACTUAL SERVICES | \$100,000                   | \$100,000                   |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$100,000</b>            | <b>\$100,000</b>            |              |              |
| <b>Total Requirements</b>                |                           | <b>\$100,000</b>            | <b>\$100,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$100,000</b>            | <b>\$100,000</b>            | <b>0.000</b> | <b>0.000</b> |

**420200**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$2,092,142                 | \$2,092,142                 | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$27,420                    | \$27,420                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$162,146                   | \$162,146                   | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$301,614                   | \$301,614                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$163,600                   | \$163,600                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,746,922</b>          | <b>\$2,746,922</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532131              | HOSPITAL PROVIDED MED SERV | \$359,734                   | \$359,734                   |
| 532132              | OTHER PROVIDED MED SER     | \$27,659                    | \$27,659                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**420200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$9,132                     | \$9,132                     |
| 532182              | LAUNDRY SER AGREEMENT     | \$969                       | \$969                       |
| 532185              | WASTE REM/RECY SER AGREEM | \$20                        | \$20                        |
| 532193              | TRANSPORTATION SVCS       | \$28,425                    | \$28,425                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$5,000                     | \$5,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$3,619                     | \$3,619                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$8,584                     | \$8,584                     |
| 532441              | MAINT AGRMT-OTHER SOFTWRE | \$101                       | \$101                       |
| 532443              | MAINT AGRMT-OTHER DP EQP  | \$1,248                     | \$1,248                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,800                     | \$1,800                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,000                     | \$6,000                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$7,700                     | \$7,700                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$576                       | \$576                       |
| 532714              | TRANSP-GRND - IN STATE    | \$366                       | \$366                       |
| 532717              | TRANSP OTHER - IN STATE   | \$2,030                     | \$2,030                     |
| 532721              | LODGING - IN STATE        | \$115                       | \$115                       |
| 532724              | MEALS - IN STATE          | \$68                        | \$68                        |
| 532811              | TELEPHONE SERVICE         | \$596                       | \$596                       |
| 532814              | CELLULAR PHONE SERVICES   | \$2,504                     | \$2,504                     |
| 532817              | INTERNET SERV PROV CHARGE | \$135                       | \$135                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,814                     | \$2,814                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,625                     | \$1,625                     |
| 532860              | ADVERTISING               | \$528                       | \$528                       |
| 532913              | LIABILITY INSURANCE       | \$9,530                     | \$9,530                     |
| 532930              | REGISTRATION FEES         | \$690                       | \$690                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$963                       | \$963                       |
| <b>Total 532XXX</b> |                           | <b>\$482,531</b>            | <b>\$482,531</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,798                     | \$2,798                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**420200**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533510              | CLOTHING & UNIFORMS  | \$1,772                     | \$1,772                     |
| 533610              | DRUG SUPPLIES        | \$655                       | \$655                       |
| 533710              | SCIENTIFIC SUPPLIES  | \$915                       | \$915                       |
| <b>Total 533XXX</b> |                      | <b>\$7,640</b>              | <b>\$7,640</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$114                       | \$114                       |
| 534528              | EQUIP-VOICE COMMUNICATION | \$479                       | \$479                       |
| 534534              | PC/PRINTER EQUIPMENT      | \$1,064                     | \$1,064                     |
| 534630              | LBRRY&LRNING RESRCE COLL  | \$70                        | \$70                        |
| <b>Total 534XXX</b> |                           | <b>\$1,727</b>              | <b>\$1,727</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$35                        | \$35                        |
| 535890              | OTHER ADMIN EXPENSE       | \$930                       | \$930                       |
| 535900              | OTHER EXPENSES            | \$253                       | \$253                       |
| 535950              | PETTY/IMPREST CASH        | \$150                       | \$150                       |
| <b>Total 535XXX</b> |                           | <b>\$1,368</b>              | <b>\$1,368</b>              |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$3,240,188</b> | <b>\$3,240,188</b> |
|--------------------|--------------------|

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 437992                | IMP/PETTY CASH RE-DEPOSIT | \$150                       | \$150                       |
| <b>Total 437XXX</b>   |                           | <b>\$150</b>                | <b>\$150</b>                |
| <b>Total Receipts</b> |                           | <b>\$150</b>                | <b>\$150</b>                |

**Net Appropriation/Total FTE Count**

|                    |                    |              |              |
|--------------------|--------------------|--------------|--------------|
| <b>\$3,240,038</b> | <b>\$3,240,038</b> | <b>0.000</b> | <b>0.000</b> |
|--------------------|--------------------|--------------|--------------|

**420204**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**14430-DHHS - Public Health**

**420204**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$373,036                   | \$373,036                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$802                       | \$802                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$28,599                    | \$28,599                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$53,198                    | \$53,198                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$28,505                    | \$28,505                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$484,140</b>            | <b>\$484,140</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532131              | HOSPITAL PROVIDED MED SERV | \$345,388                   | \$345,388                   |
| 532132              | OTHER PROVIDED MED SER     | \$304,512                   | \$304,512                   |
| 532140              | OTH INFORMATION TECH SVCS  | \$99,843                    | \$99,843                    |
| 532170              | ADMIN SERVICES             | \$19,840                    | \$19,840                    |
| 532182              | LAUNDRY SER AGREEMENT      | \$3,526                     | \$3,526                     |
| 532185              | WASTE REM/RECY SER AGREEM  | \$2,745                     | \$2,745                     |
| 532191              | DUAL EMP PAY TO AGENCY     | \$73,918                    | \$73,918                    |
| 532193              | TRANSPORTATION SVCS        | \$62,518                    | \$62,518                    |
| 532199              | MISC CONTRACTUAL SERVICES  | \$44,000                    | \$44,000                    |
| 532310              | REPAIRS-BUILDINGS          | \$252                       | \$252                       |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$5,228                     | \$5,228                     |
| 532714              | TRANSP-GRND - IN STATE     | \$39                        | \$39                        |
| 532717              | TRANSP OTHER - IN STATE    | \$4                         | \$4                         |
| 532721              | LODGING - IN STATE         | \$115                       | \$115                       |
| 532724              | MEALS - IN STATE           | \$68                        | \$68                        |
| 532811              | TELEPHONE SERVICE          | \$20,827                    | \$20,827                    |
| 532814              | CELLULAR PHONE SERVICES    | \$500                       | \$500                       |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$33,911                    | \$33,911                    |
| 532913              | LIABILITY INSURANCE        | \$3,812                     | \$3,812                     |
| <b>Total 532XXX</b> |                            | <b>\$1,021,046</b>          | <b>\$1,021,046</b>          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$9,120                     | \$9,120                     |



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**420204**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$670                       | \$670                       |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$707                       | \$707                       |
| 533610              | DRUG SUPPLIES            | \$32,775                    | \$32,775                    |
| 533710              | SCIENTIFIC SUPPLIES      | \$119,419                   | \$119,419                   |
| <b>Total 533XXX</b> |                          | <b>\$162,691</b>            | <b>\$162,691</b>            |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$44,000                    | \$44,000                    |
| <b>Total 534XXX</b> |                          | <b>\$44,000</b>             | <b>\$44,000</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$20                        | \$20                        |
| 535890              | OTHER ADMIN EXPENSE    | \$1,085                     | \$1,085                     |
| 535900              | OTHER EXPENSES         | \$1,904                     | \$1,904                     |
| <b>Total 535XXX</b> |                        | <b>\$3,009</b>              | <b>\$3,009</b>              |

**Total Requirements**

**\$1,714,886      \$1,714,886**

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 435400                | INSPECTION/EXAM FEES | \$1,714,886                 | \$1,714,886                 |
| <b>Total 435XXX</b>   |                      | <b>\$1,714,886</b>          | <b>\$1,714,886</b>          |
| <b>Total Receipts</b> |                      | <b>\$1,714,886</b>          | <b>\$1,714,886</b>          |

**Net Appropriation/Total FTE Count**

**\$0      \$0      0.000      0.000**

**4202EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$12,674                    | \$12,674                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$970                       | \$970                       | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$7,525                     | \$7,525                     | 0.000                    | 0.000                    |



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**4202EQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562              | MED INS CONTRIB-RECPTS | \$2,037                     | \$2,037                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                        | <b>\$23,206</b>             | <b>\$23,206</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532131              | HOSPITAL PROVD ED MED SERV | \$38,557                    | \$38,557                    |
| 532170              | ADMIN SERVICES             | \$11,036                    | \$11,036                    |
| 532430              | MAINT AGREEMENT-EQUIP      | \$120,575                   | \$120,575                   |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$4,867                     | \$4,867                     |
| 532714              | TRANSP-GRND - IN STATE     | \$113                       | \$113                       |
| 532812              | TELECOMMUN DATA CHRG       | \$626                       | \$626                       |
| 532817              | INTERNET SERV PROV CHARGE  | \$3                         | \$3                         |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$390                       | \$390                       |
| 532930              | REGISTRATION FEES          | \$1,325                     | \$1,325                     |
| <b>Total 532XXX</b> |                            | <b>\$177,492</b>            | <b>\$177,492</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,196                     | \$1,196                     |
| 533710              | SCIENTIFIC SUPPLIES     | \$81,478                    | \$81,478                    |
| <b>Total 533XXX</b> |                         | <b>\$82,674</b>             | <b>\$82,674</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534539                    | OTHER EQUIPMENT      | \$1,499                     | \$1,499                     |
| 534713                    | PC SOFTWARE          | \$5,040                     | \$5,040                     |
| 534714                    | SERVER SOFTWARE      | \$600                       | \$600                       |
| <b>Total 534XXX</b>       |                      | <b>\$7,139</b>              | <b>\$7,139</b>              |
| <b>Total Requirements</b> |                      | <b>\$290,511</b>            | <b>\$290,511</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388CR              | CDC BIOTERRORISM PREPARE | \$290,511                   | \$290,511                   |



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**4202EQ**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$290,511</b>            | <b>\$290,511</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$290,511</b>            | <b>\$290,511</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4202ET**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$141,237                   | \$141,237                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,804                    | \$10,804                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$14,376                    | \$14,376                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,942                    | \$10,942                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$7,888                     | \$7,888                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$185,247</b>            | <b>\$185,247</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532131              | HOSPITAL PROVDDED MED SERV | \$287,121                   | \$287,121                   |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$866                       | \$866                       |
| 532714              | TRANSP-GRND - IN STATE     | \$869                       | \$869                       |
| 532722              | LODGING-OUT STATE, IN US   | \$4,920                     | \$4,920                     |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$4,680                     | \$4,680                     |
| 532930              | REGISTRATION FEES          | \$2,500                     | \$2,500                     |
| <b>Total 532XXX</b> |                            | <b>\$300,956</b>            | <b>\$300,956</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$5,000                     | \$5,000                     |
| 533710                    | SCIENTIFIC SUPPLIES     | \$76,000                    | \$76,000                    |
| <b>Total 533XXX</b>       |                         | <b>\$81,000</b>             | <b>\$81,000</b>             |
| <b>Total Requirements</b> |                         | <b>\$567,203</b>            | <b>\$567,203</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**14430-DHHS - Public Health**

**4202ET**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>Amount</b>    | <b>Amount</b>    |              |              |
|--|--------------------------|------------------|------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$567,203        | \$567,203        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$567,203</b> | <b>\$567,203</b> |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$567,203</b> | <b>\$567,203</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**4202KM**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532131                                   | HOSPITAL PROVD ED MED SERV | \$8,200                     | \$8,200                     |              |              |
| 532132                                   | OTHER PROVIDED MED SER     | \$39,019                    | \$39,019                    |              |              |
| 532193                                   | TRANSPORTATION SVCS        | \$700,200                   | \$700,200                   |              |              |
| <b>Total 532XXX</b>                      |                            | <b>\$747,419</b>            | <b>\$747,419</b>            |              |              |
| <b>Total Requirements</b>                |                            | <b>\$747,419</b>            | <b>\$747,419</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                            | <b>\$747,419</b>            | <b>\$747,419</b>            | <b>0.000</b> | <b>0.000</b> |

**4202KY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532131                                   | HOSPITAL PROVD ED MED SERV | \$811                       | \$811                       |              |              |
| 532193                                   | TRANSPORTATION SVCS        | \$109,416                   | \$109,416                   |              |              |
| <b>Total 532XXX</b>                      |                            | <b>\$110,227</b>            | <b>\$110,227</b>            |              |              |
| <b>Total Requirements</b>                |                            | <b>\$110,227</b>            | <b>\$110,227</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                            | <b>\$110,227</b>            | <b>\$110,227</b>            | <b>0.000</b> | <b>0.000</b> |

**420300**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$123,851                   | \$123,851                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$3,177                     | \$3,177                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$9,718                     | \$9,718                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$18,076                    | \$18,076                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$170,398</b>            | <b>\$170,398</b>            | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**420300**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532131              | HOSPITAL PROVD ED MED SERV | \$15,241                    | \$15,241                    |
| 532132              | OTHER PROVIDED MED SER     | \$13,470                    | \$13,470                    |
| 532199              | MISC CONTRACTUAL SERVICES  | \$5,918                     | \$5,918                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$1,000                     | \$1,000                     |
| 532714              | TRANSP-GRND - IN STATE     | \$1,935                     | \$1,935                     |
| 532715              | TRANS GRND-OUT STA,IN US   | \$250                       | \$250                       |
| 532717              | TRANSP OTHER - IN STATE    | \$155                       | \$155                       |
| 532721              | LODGING - IN STATE         | \$645                       | \$645                       |
| 532722              | LODGING-OUT STATE, IN US   | \$681                       | \$681                       |
| 532724              | MEALS - IN STATE           | \$626                       | \$626                       |
| 532725              | MEALS-OUT OF STATE,IN US   | \$300                       | \$300                       |
| 532811              | TELEPHONE SERVICE          | \$2,285                     | \$2,285                     |
| 532814              | CELLULAR PHONE SERVICES    | \$612                       | \$612                       |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$1,918                     | \$1,918                     |
| 532850              | PRINT,BIND,DUPLICATE       | \$2,574                     | \$2,574                     |
| 532930              | REGISTRATION FEES          | \$1,493                     | \$1,493                     |
| <b>Total 532XXX</b> |                            | <b>\$49,103</b>             | <b>\$49,103</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,205                     | \$1,205                     |
| 533130              | PHOTOGRAPHIC SUPPLIES   | \$43                        | \$43                        |
| 533720              | EDUCATIONAL SUPPLIES    | \$600                       | \$600                       |
| <b>Total 533XXX</b> |                         | <b>\$1,848</b>              | <b>\$1,848</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$500                       | \$500                       |
| <b>Total 534XXX</b> |                      | <b>\$500</b>                | <b>\$500</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$120                       | \$120                       |
| <b>Total 535XXX</b> |                           | <b>\$120</b>                | <b>\$120</b>                |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**420300**

**Requirements**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$221,969</b> | <b>\$221,969</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$221,969</b> | <b>\$221,969</b> | <b>0.000</b> | <b>0.000</b> |

**420604**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532712                    | TRANS AIR-OUT STATE,IN US | \$1,410                     | \$1,410                     |
| 532722                    | LODGING-OUT STATE, IN US  | \$3,300                     | \$3,300                     |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$960                       | \$960                       |
| 532930                    | REGISTRATION FEES         | \$1,275                     | \$1,275                     |
| <b>Total 532XXX</b>       |                           | <b>\$6,945</b>              | <b>\$6,945</b>              |
| <b>Total Requirements</b> |                           | <b>\$6,945</b>              | <b>\$6,945</b>              |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 43819Z                                   | TR FR UNC CHAPEL HILL | \$6,945                     | \$6,945                     |              |              |
| <b>Total 438XXX</b>                      |                       | <b>\$6,945</b>              | <b>\$6,945</b>              |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$6,945</b>              | <b>\$6,945</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**420700**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES            | \$1,054                     | \$1,054                     |
| 532132              | OTHER PROVIDED MED SER    | \$45,646                    | \$45,646                    |
| 532193              | TRANSPORTATION SVCS       | \$18,000                    | \$18,000                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |
| 532724              | MEALS - IN STATE          | \$450                       | \$450                       |
| 532811              | TELEPHONE SERVICE         | \$750                       | \$750                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,500                     | \$1,500                     |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                           | <b>\$69,100</b>             | <b>\$69,100</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**420700**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$1,250                     | \$1,250                     |              |              |
| 533710                                   | SCIENTIFIC SUPPLIES     | \$4,500                     | \$4,500                     |              |              |
| <b>Total 533XXX</b>                      |                         | <b>\$5,750</b>              | <b>\$5,750</b>              |              |              |
| <b>Total Requirements</b>                |                         | <b>\$74,850</b>             | <b>\$74,850</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$74,850</b>             | <b>\$74,850</b>             | <b>0.000</b> | <b>0.000</b> |

**420ENE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$3,000                     | \$3,000                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$500                       | \$500                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$906                       | \$906                       |
| 532722              | LODGING-OUT STATE, IN US  | \$840                       | \$840                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$254                       | \$254                       |
| 532811              | TELEPHONE SERVICE         | \$4,900                     | \$4,900                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,060                     | \$4,060                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$464                       | \$464                       |
| <b>Total 532XXX</b> |                           | <b>\$14,924</b>             | <b>\$14,924</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$48                        | \$48                        |
| 533710                    | SCIENTIFIC SUPPLIES     | \$2,025                     | \$2,025                     |
| <b>Total 533XXX</b>       |                         | <b>\$2,073</b>              | <b>\$2,073</b>              |
| <b>Total Requirements</b> |                         | <b>\$16,997</b>             | <b>\$16,997</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$16,997                    | \$16,997                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$16,997</b>             | <b>\$16,997</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$16,997</b>             | <b>\$16,997</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**424ENE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$4,170                     | \$4,170                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$32,184                    | \$32,184                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,498                     | \$2,498                     |
| 532714              | TRANSP-GRND - IN STATE    | \$12,735                    | \$12,735                    |
| 532721              | LODGING - IN STATE        | \$4,663                     | \$4,663                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,660                     | \$1,660                     |
| 532724              | MEALS - IN STATE          | \$2,154                     | \$2,154                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$616                       | \$616                       |
| 532727              | MISC - IN STATE           | \$1,020                     | \$1,020                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7                         | \$7                         |
| 532811              | TELEPHONE SERVICE         | \$9,500                     | \$9,500                     |
| 532812              | TELECOMMUN DATA CHRG      | \$3,265                     | \$3,265                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,046                     | \$3,046                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,570                     | \$7,570                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,160                     | \$2,160                     |

**Total 532XXX** **\$89,248** **\$89,248**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$13,305                    | \$13,305                    |
| 533710              | SCIENTIFIC SUPPLIES     | \$118                       | \$118                       |

**Total 533XXX** **\$13,423** **\$13,423**

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,489                     | \$5,489                     |
| 534713              | PC SOFTWARE          | \$3,851                     | \$3,851                     |

**Total 534XXX** **\$9,340** **\$9,340**

**Total Requirements** **\$112,011** **\$112,011**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**424ENE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$112,011                   | \$112,011                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$112,011</b>            | <b>\$112,011</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$112,011</b>            | <b>\$112,011</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4250HY**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$54,847                    | \$54,847                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,197                     | \$4,197                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,848                     | \$7,848                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$72,084</b>             | <b>\$72,084</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$72,084</b>             | <b>\$72,084</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$72,084                    | \$72,084                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$72,084</b>             | <b>\$72,084</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$72,084</b>             | <b>\$72,084</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**425BHY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES         | \$26,648                    | \$26,648                    |
| 532430              | MAINT AGREEMENT-EQUIP  | \$1,829                     | \$1,829                     |
| 532714              | TRANSP-GRND - IN STATE | \$4,200                     | \$4,200                     |
| 532721              | LODGING - IN STATE     | \$395                       | \$395                       |
| 532724              | MEALS - IN STATE       | \$211                       | \$211                       |
| 532811              | TELEPHONE SERVICE      | \$588                       | \$588                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**425BHY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532812              | TELECOMMUN DATA CHRG     | \$1,023                     | \$1,023                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$287                       | \$287                       |
| <b>Total 532XXX</b> |                          | <b>\$35,181</b>             | <b>\$35,181</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,117                     | \$1,117                     |
| 533120              | DATA PROCESSING SUPPLIES | \$203                       | \$203                       |
| <b>Total 533XXX</b> |                          | <b>\$1,320</b>              | <b>\$1,320</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,600                     | \$5,600                     |
| 534713              | PC SOFTWARE          | \$104                       | \$104                       |
| <b>Total 534XXX</b> |                      | <b>\$5,704</b>              | <b>\$5,704</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$99,520                    | \$99,520                    |
| <b>Total 536XXX</b>       |                      | <b>\$99,520</b>             | <b>\$99,520</b>             |
| <b>Total Requirements</b> |                      | <b>\$141,725</b>            | <b>\$141,725</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388HY                | SYND PROG CLLB&SVC INTG | \$141,725                   | \$141,725                   |
| <b>Total 538XXX</b>   |                         | <b>\$141,725</b>            | <b>\$141,725</b>            |
| <b>Total Receipts</b> |                         | <b>\$141,725</b>            | <b>\$141,725</b>            |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**425CHY**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$101,828                   | \$101,828                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**425CHY**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 536XXX</b>       |                      | <b>\$101,828</b>            | <b>\$101,828</b>            |
| <b>Total Requirements</b> |                      | <b>\$101,828</b>            | <b>\$101,828</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$101,828                   | \$101,828                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$101,828</b>            | <b>\$101,828</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$101,828</b>            | <b>\$101,828</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4260HY**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$62,680                    | \$62,680                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,796                     | \$4,796                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,971                     | \$8,971                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,639</b>             | <b>\$81,639</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,639</b>             | <b>\$81,639</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$81,639                    | \$81,639                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$81,639</b>             | <b>\$81,639</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$81,639</b>             | <b>\$81,639</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4300HV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT | \$119,710                   | \$119,710                   | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4300HV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$9,158                     | \$9,158                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$17,035                    | \$17,035                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$15,577                    | \$15,577                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$161,480</b>            | <b>\$161,480</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$161,480</b>            | <b>\$161,480</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$161,480                   | \$161,480                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$161,480</b>            | <b>\$161,480</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$161,480</b>            | <b>\$161,480</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**430100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$33,169                    | \$33,169                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$492                       | \$492                       | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$2,575                     | \$2,575                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$4,790                     | \$4,790                     | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$46,218</b>             | <b>\$46,218</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532447              | MAINT AGREE-PC/PRINTER   | \$100                       | \$100                       |
| 532727              | MISC - IN STATE          | \$21                        | \$21                        |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$565                       | \$565                       |
| 532811              | TELEPHONE SERVICE        | \$2,227                     | \$2,227                     |
| 532814              | CELLULAR PHONE SERVICES  | \$771                       | \$771                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,000                     | \$1,000                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$400                       | \$400                       |





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**14430-DHHS - Public Health**

**430100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532930                                   | REGISTRATION FEES         | \$500                       | \$500                       |              |              |
| 532942                                   | OTHER EMP EDUCATIONAL EXP | \$5,431                     | \$5,431                     |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$11,015</b>             | <b>\$11,015</b>             |              |              |
| <b>533XXX-SUPPLIES</b>                   |                           |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 533110                                   | GENERAL OFFICE SUPPLIES   | \$500                       | \$500                       |              |              |
| <b>Total 533XXX</b>                      |                           | <b>\$500</b>                | <b>\$500</b>                |              |              |
| <b>536XXX-AID AND PUBLIC ASSISTANCE</b>  |                           |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 536263                                   | GO CR OTHER LOCAL GVRNMNT | \$40,677                    | \$40,677                    |              |              |
| <b>Total 536XXX</b>                      |                           | <b>\$40,677</b>             | <b>\$40,677</b>             |              |              |
| <b>Total Requirements</b>                |                           | <b>\$98,410</b>             | <b>\$98,410</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$98,410</b>             | <b>\$98,410</b>             | <b>0.000</b> | <b>0.000</b> |

**430199**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532513              | RENT/LEASE-OTH FACILITIES | \$408                       | \$408                       |  |  |
| 532712              | TRANS AIR-OUT STATE,IN US | \$191                       | \$191                       |  |  |
| 532714              | TRANSP-GRND - IN STATE    | \$359                       | \$359                       |  |  |
| 532715              | TRANS GRND-OUT STA,IN US  | \$27                        | \$27                        |  |  |
| 532721              | LODGING - IN STATE        | \$527                       | \$527                       |  |  |
| 532722              | LODGING-OUT STATE, IN US  | \$569                       | \$569                       |  |  |
| 532724              | MEALS - IN STATE          | \$246                       | \$246                       |  |  |
| 532725              | MEALS-OUT OF STATE,IN US  | \$349                       | \$349                       |  |  |
| 532728              | MISC - OUT STATE, IN US   | \$40                        | \$40                        |  |  |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$503                       | \$503                       |  |  |
| 532811              | TELEPHONE SERVICE         | \$684                       | \$684                       |  |  |
| 532814              | CELLULAR PHONE SERVICES   | \$46                        | \$46                        |  |  |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$614                       | \$614                       |  |  |
| 532850              | PRINT,BIND,DUPLICATE      | \$293                       | \$293                       |  |  |



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**430199**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES    | \$59                        | \$59                        |
| <b>Total 532XXX</b> |                      | <b>\$4,915</b>              | <b>\$4,915</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$153                       | \$153                       |
| <b>Total 533XXX</b> |                         | <b>\$153</b>                | <b>\$153</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$300                       | \$300                       |
| <b>Total 535XXX</b>       |                           | <b>\$300</b>                | <b>\$300</b>                |
| <b>Total Requirements</b> |                           | <b>\$5,368</b>              | <b>\$5,368</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$421                       | \$421                       |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$421</b>                | <b>\$421</b>                |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$421</b>                | <b>\$421</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$4,947</b>              | <b>\$4,947</b>              | <b>0.000</b> | <b>0.000</b> |

**430399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$50,827                    | \$50,827                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,144                     | \$1,144                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$3,976                     | \$3,976                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$7,396                     | \$7,396                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$68,535</b>             | <b>\$68,535</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**430399**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$22,440                    | \$22,440                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$35,910                    | \$35,910                    |
| 532721              | LODGING - IN STATE        | \$2,475                     | \$2,475                     |
| 532724              | MEALS - IN STATE          | \$1,000                     | \$1,000                     |
| 532811              | TELEPHONE SERVICE         | \$2,250                     | \$2,250                     |
| 532812              | TELECOMMUN DATA CHRG      | \$74,432                    | \$74,432                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,310                     | \$1,310                     |
| 532930              | REGISTRATION FEES         | \$142                       | \$142                       |
| <b>Total 532XXX</b> |                           | <b>\$139,959</b>            | <b>\$139,959</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$358                       | \$358                       |
| <b>Total 533XXX</b>       |                         | <b>\$358</b>                | <b>\$358</b>                |
| <b>Total Requirements</b> |                         | <b>\$208,852</b>            | <b>\$208,852</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$68,406                    | \$68,406                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$68,406</b>             | <b>\$68,406</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$68,406</b>             | <b>\$68,406</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$140,446</b>            | <b>\$140,446</b>            | <b>0.000</b> | <b>0.000</b> |

**430699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$310,663                   | \$310,663                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$10,450                    | \$10,450                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$24,423                    | \$24,423                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$45,430                    | \$45,430                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$416,926</b>            | <b>\$416,926</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**14430-DHHS - Public Health**

**430699**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$28,156                    | \$28,156                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$6,350                     | \$6,350                     |
| 532714              | TRANSP-GRND - IN STATE    | \$12,850                    | \$12,850                    |
| 532717              | TRANSP OTHER - IN STATE   | \$71                        | \$71                        |
| 532721              | LODGING - IN STATE        | \$13,064                    | \$13,064                    |
| 532722              | LODGING-OUT STATE, IN US  | \$6,262                     | \$6,262                     |
| 532724              | MEALS - IN STATE          | \$4,700                     | \$4,700                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$744                       | \$744                       |
| 532811              | TELEPHONE SERVICE         | \$5,643                     | \$5,643                     |
| 532812              | TELECOMMUN DATA CHRG      | \$7,500                     | \$7,500                     |
| 532814              | CELLULAR PHONE SERVICES   | \$5,606                     | \$5,606                     |
| 532817              | INTERNET SERV PROV CHARGE | \$2,605                     | \$2,605                     |
| 532821              | COMPUTER/DATA PROCESS SVC | \$252                       | \$252                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$508                       | \$508                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,179                     | \$2,179                     |
| 532930              | REGISTRATION FEES         | \$3,436                     | \$3,436                     |
| <b>Total 532XXX</b> |                           | <b>\$99,926</b>             | <b>\$99,926</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,961                     | \$3,961                     |
| <b>Total 533XXX</b> |                         | <b>\$3,961</b>              | <b>\$3,961</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT    | \$9,076                     | \$9,076                     |
| 534711                    | OTHER COMPUTER SOFTWARE | \$70                        | \$70                        |
| <b>Total 534XXX</b>       |                         | <b>\$9,146</b>              | <b>\$9,146</b>              |
| <b>Total Requirements</b> |                         | <b>\$529,959</b>            | <b>\$529,959</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$184,599                   | \$184,599                   |



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**430699**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$184,599</b>            | <b>\$184,599</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$184,599</b>            | <b>\$184,599</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$345,360</b>            | <b>\$345,360</b>            | <b>0.000</b> | <b>0.000</b> |

**430899**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$124,634                   | \$124,634                   |
| <b>Total 532XXX</b>       |                           | <b>\$124,634</b>            | <b>\$124,634</b>            |
| <b>Total Requirements</b> |                           | <b>\$124,634</b>            | <b>\$124,634</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$52,783                    | \$52,783                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$52,783</b>             | <b>\$52,783</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$52,783</b>             | <b>\$52,783</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$71,851</b>             | <b>\$71,851</b>             | <b>0.000</b> | <b>0.000</b> |

**4310HV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$46,261                    | \$46,261                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,539                     | \$3,539                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,583                     | \$6,583                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$61,575</b>             | <b>\$61,575</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$61,575</b>             | <b>\$61,575</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388HV              | EXP AND INTG HIV TESTING | \$61,575                    | \$61,575                    |



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**4310HV**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$61,575</b>             | <b>\$61,575</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$61,575</b>             | <b>\$61,575</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**43123Z**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                    | RESERVE FOR DPH      | \$185                       | \$185                       | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$185</b>                | <b>\$185</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$185</b>                | <b>\$185</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$185                       | \$185                       |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$185</b>                | <b>\$185</b>                |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$185</b>                | <b>\$185</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**431299**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$93,693                    | \$93,693                    |
| <b>Total 532XXX</b>       |                           | <b>\$93,693</b>             | <b>\$93,693</b>             |
| <b>Total Requirements</b> |                           | <b>\$93,693</b>             | <b>\$93,693</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$24,998                    | \$24,998                    |
| 5388AD              | STATE ADMIN EXPENSE     | \$2,640                     | \$2,640                     |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$4,265                     | \$4,265                     |
| 5388AK              | TITLE X FAMILY PLANNING | \$1,108                     | \$1,108                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**431299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL    | \$97                        | \$97                        |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$3,050                     | \$3,050                     |              |              |
| 5388BC                                   | HIV PREVENTION PROJ       | \$2,442                     | \$2,442                     |              |              |
| 5388BD                                   | TB CONTROL & AIDS         | \$855                       | \$855                       |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$1,394                     | \$1,394                     |              |              |
| 5388BJ                                   | PREG RISK MONITOR SYS     | \$243                       | \$243                       |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$1,616                     | \$1,616                     |              |              |
| 5388CB                                   | WIC ADMIN                 | \$3,373                     | \$3,373                     |              |              |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$194                       | \$194                       |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$4,281                     | \$4,281                     |              |              |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$351                       | \$351                       |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$240                       | \$240                       |              |              |
| 5388CX                                   | LEAD BASED PAINT TRAINING | \$461                       | \$461                       |              |              |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$4                         | \$4                         |              |              |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$200                       | \$200                       |              |              |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$523                       | \$523                       |              |              |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$96                        | \$96                        |              |              |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$2,706                     | \$2,706                     |              |              |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$117                       | \$117                       |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$1,801                     | \$1,801                     |              |              |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$104                       | \$104                       |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$252                       | \$252                       |              |              |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$103                       | \$103                       |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$422                       | \$422                       |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$316                       | \$316                       |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$229                       | \$229                       |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$697                       | \$697                       |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$301                       | \$301                       |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$319                       | \$319                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$59,798</b>             | <b>\$59,798</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$59,798</b>             | <b>\$59,798</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$33,895</b>             | <b>\$33,895</b>             | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4312FP**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                    | RESERVE FOR DPH      | \$2,000                     | \$2,000                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$2,000</b>              | <b>\$2,000</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$2,000</b>              | <b>\$2,000</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$2,000                     | \$2,000                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$2,000</b>              | <b>\$2,000</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$2,000</b>              | <b>\$2,000</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4312RL**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                    | RESERVE FOR DPH      | \$249                       | \$249                       | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$249</b>                | <b>\$249</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$249</b>                | <b>\$249</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$249                       | \$249                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$249</b>                | <b>\$249</b>                |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$249</b>                | <b>\$249</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**431BHV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 532728              | MISC - OUT STATE, IN US | \$456                       | \$456                       |
| <b>Total 532XXX</b> |                         | <b>\$456</b>                | <b>\$456</b>                |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**431BHV**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY    | \$1,057,314                 | \$1,057,314                 |
| 536267                    | GO CR HIGHER EDUCATION | \$165,436                   | \$165,436                   |
| 536C02                    | NGO CR OTHER           | \$37,036                    | \$37,036                    |
| <b>Total 536XXX</b>       |                        | <b>\$1,259,786</b>          | <b>\$1,259,786</b>          |
| <b>Total Requirements</b> |                        | <b>\$1,260,242</b>          | <b>\$1,260,242</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388HV                | EXP AND INTG HIV TESTING | \$1,260,242                 | \$1,260,242                 |
| <b>Total 538XXX</b>   |                          | <b>\$1,260,242</b>          | <b>\$1,260,242</b>          |
| <b>Total Receipts</b> |                          | <b>\$1,260,242</b>          | <b>\$1,260,242</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**4320HV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$34,474                    | \$34,474                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,638                     | \$2,638                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,906                     | \$4,906                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$47,210</b>             | <b>\$47,210</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$47,210</b>             | <b>\$47,210</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388HV                | EXP AND INTG HIV TESTING | \$47,210                    | \$47,210                    |
| <b>Total 538XXX</b>   |                          | <b>\$47,210</b>             | <b>\$47,210</b>             |
| <b>Total Receipts</b> |                          | <b>\$47,210</b>             | <b>\$47,210</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**432199**

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**432199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|-------------------------|-----------------------------|-----------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$1,355                     | \$1,355                     |
| <b>Total 538XXX</b>                      |                         | <b>\$1,355</b>              | <b>\$1,355</b>              |
| <b>Total Receipts</b>                    |                         | <b>\$1,355</b>              | <b>\$1,355</b>              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$1,355)</b>            | <b>(\$1,355)</b>            |

**433BNC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$219,400                   | \$219,400                   |
| 532181              | FOOD SER AGREEMENT        | \$1,200                     | \$1,200                     |
| 532184              | JANITORIAL SER AGREEMENT  | \$4,735                     | \$4,735                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$27,833                    | \$27,833                    |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$600                       | \$600                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,200                     | \$3,200                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,012                     | \$3,012                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,500                     | \$2,500                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,717                     | \$2,717                     |
| 532714              | TRANSP-GRND - IN STATE    | \$52,538                    | \$52,538                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$297                       | \$297                       |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |
| 532721              | LODGING - IN STATE        | \$12,878                    | \$12,878                    |
| 532722              | LODGING-OUT STATE, IN US  | \$2,622                     | \$2,622                     |
| 532724              | MEALS - IN STATE          | \$9,588                     | \$9,588                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$725                       | \$725                       |
| 532727              | MISC - IN STATE           | \$3,300                     | \$3,300                     |
| 532728              | MISC - OUT STATE, IN US   | \$2,700                     | \$2,700                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$11,250                    | \$11,250                    |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$7,000                     | \$7,000                     |
| 532811              | TELEPHONE SERVICE         | \$3,399                     | \$3,399                     |
| 532812              | TELECOMMUN DATA CHRG      | \$6,839                     | \$6,839                     |
| 532813              | TELECONFERENCE CHARGES    | \$49                        | \$49                        |



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**14430-DHHS - Public Health**

**433BNC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532814              | CELLULAR PHONE SERVICES  | \$7,013                     | \$7,013                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$4,846                     | \$4,846                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$5,426                     | \$5,426                     |
| 532860              | ADVERTISING              | \$8,000                     | \$8,000                     |
| 532913              | LIABILITY INSURANCE      | \$3,355                     | \$3,355                     |
| 532930              | REGISTRATION FEES        | \$395                       | \$395                       |
| <b>Total 532XXX</b> |                          | <b>\$407,517</b>            | <b>\$407,517</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$17,412                    | \$17,412                    |
| 533120              | DATA PROCESSING SUPPLIES | \$643                       | \$643                       |
| 533310              | GASOLINE                 | \$35                        | \$35                        |
| 533710              | SCIENTIFIC SUPPLIES      | \$72,776                    | \$72,776                    |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,955                     | \$7,955                     |
| <b>Total 533XXX</b> |                          | <b>\$98,821</b>             | <b>\$98,821</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$10,700                    | \$10,700                    |
| 534535              | SERVER EQUIPMENT     | \$900                       | \$900                       |
| 534713              | PC SOFTWARE          | \$1,000                     | \$1,000                     |
| <b>Total 534XXX</b> |                      | <b>\$12,600</b>             | <b>\$12,600</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$150                       | \$150                       |
| <b>Total 535XXX</b> |                         | <b>\$150</b>                | <b>\$150</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY    | \$90,178                    | \$90,178                    |
| 536267              | GO CR HIGHER EDUCATION | \$2,033                     | \$2,033                     |
| 536C02              | NGO CR OTHER           | \$5,434                     | \$5,434                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**433BNC**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 536XXX</b>                         |                      | <b>\$97,645</b>             | <b>\$97,645</b>             |              |              |
| <b>Total Requirements</b>                   |                      | <b>\$616,733</b>            | <b>\$616,733</b>            |              |              |
| <b>Receipts</b>                             |                      |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                      |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388BC                                      | HIV PREVENTION PROJ  | \$616,733                   | \$616,733                   |              |              |
| <b>Total 538XXX</b>                         |                      | <b>\$616,733</b>            | <b>\$616,733</b>            |              |              |
| <b>Total Receipts</b>                       |                      | <b>\$616,733</b>            | <b>\$616,733</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**435200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$3,673                     | \$3,673                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$200                       | \$200                       |
| 532210              | ENRG SER -ELECTRICAL      | \$2,030                     | \$2,030                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$300                       | \$300                       |
| 532310              | REPAIRS-BUILDINGS         | \$1,000                     | \$1,000                     |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$1,000                     | \$1,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500                       | \$500                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,000                     | \$4,000                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$2,000                     | \$2,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$600                       | \$600                       |
| 532714              | TRANSP-GRND - IN STATE    | \$2,139                     | \$2,139                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$45                        | \$45                        |
| 532717              | TRANSP OTHER - IN STATE   | \$153                       | \$153                       |
| 532721              | LODGING - IN STATE        | \$150                       | \$150                       |
| 532724              | MEALS - IN STATE          | \$141                       | \$141                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,060                     | \$1,060                     |
| 532727              | MISC - IN STATE           | \$27                        | \$27                        |
| 532728              | MISC - OUT STATE, IN US   | \$30                        | \$30                        |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**435200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532731                                   | BD/NON-EMPLOYEE TRANSP   | \$2,134                     | \$2,134                     |              |              |
| 532732                                   | BD/NON-EMPLOYEE SUBSIS   | \$1,572                     | \$1,572                     |              |              |
| 532811                                   | TELEPHONE SERVICE        | \$478                       | \$478                       |              |              |
| 532840                                   | POSTAGE, FREIGHT & DELIV | \$1,000                     | \$1,000                     |              |              |
| 532850                                   | PRINT,BIND,DUPLICATE     | \$4,500                     | \$4,500                     |              |              |
| <b>Total 532XXX</b>                      |                          | <b>\$28,732</b>             | <b>\$28,732</b>             |              |              |
| <b>533XXX-SUPPLIES</b>                   |                          |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 533210                                   | JANITORIAL SUPPLIES      | \$10                        | \$10                        |              |              |
| <b>Total 533XXX</b>                      |                          | <b>\$10</b>                 | <b>\$10</b>                 |              |              |
| <b>Total Requirements</b>                |                          | <b>\$28,742</b>             | <b>\$28,742</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$28,742</b>             | <b>\$28,742</b>             | <b>0.000</b> | <b>0.000</b> |

**4354PH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532199                    | MISC CONTRACTUAL SERVICES | \$20,000                    | \$20,000                    |  |  |
| 532714                    | TRANSP-GRND - IN STATE    | \$16,302                    | \$16,302                    |  |  |
| <b>Total 532XXX</b>       |                           | <b>\$36,302</b>             | <b>\$36,302</b>             |  |  |
| <b>533XXX-SUPPLIES</b>    |                           |                             |                             |  |  |
| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
| 533720                    | EDUCATIONAL SUPPLIES      | \$10,000                    | \$10,000                    |  |  |
| <b>Total 533XXX</b>       |                           | <b>\$10,000</b>             | <b>\$10,000</b>             |  |  |
| <b>Total Requirements</b> |                           | <b>\$46,302</b>             | <b>\$46,302</b>             |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--|--|
| 5388BK                | PREV HLTH BLOCK GRANT | \$46,302                    | \$46,302                    |  |  |
| <b>Total 538XXX</b>   |                       | <b>\$46,302</b>             | <b>\$46,302</b>             |  |  |
| <b>Total Receipts</b> |                       | <b>\$46,302</b>             | <b>\$46,302</b>             |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4354PH**

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**436399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$211,331                   | \$197,257                   | (1.000)                  | (1.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,584                     | \$5,373                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$16,408                    | \$15,315                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$28,996                    | \$26,963                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$26,995                    | \$25,697                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$289,314</b>            | <b>\$270,605</b>            | <b>(1.000)</b>           | <b>(1.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$450                       | \$450                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$7,800                     | \$7,800                     |
| 532714              | TRANSP-GRND - IN STATE    | \$135                       | \$135                       |
| 532717              | TRANSP OTHER - IN STATE   | \$75                        | \$75                        |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE          | \$450                       | \$450                       |
| <b>Total 532XXX</b> |                           | <b>\$9,910</b>              | <b>\$9,910</b>              |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$299,224</b> | <b>\$280,515</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 53886C                | DMA-TITLE XIX ADM/TRNG | \$75,708                    | \$70,975                    |
| 5388AP                | MCH BLOCK GRANT        | \$3,087                     | \$2,893                     |
| <b>Total 538XXX</b>   |                        | <b>\$78,795</b>             | <b>\$73,868</b>             |
| <b>Total Receipts</b> |                        | <b>\$78,795</b>             | <b>\$73,868</b>             |

**Net Appropriation/Total FTE Count**

|           |           |         |         |
|-----------|-----------|---------|---------|
| \$220,429 | \$206,647 | (1.000) | (1.000) |
|-----------|-----------|---------|---------|

**4363AP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$578                       | \$772                       | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4363AP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b>       |                      | <b>\$578</b>                | <b>\$772</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$578</b>                | <b>\$772</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$578                       | \$772                       |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$578</b>                | <b>\$772</b>                |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$578</b>                | <b>\$772</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**436499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$153,784                   | \$153,784                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$6,921                     | \$6,921                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$12,294                    | \$12,294                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$22,869                    | \$22,869                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$201,060</b>            | <b>\$201,060</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |
| 532714              | TRANSP-GRND - IN STATE    | \$200                       | \$200                       |
| 532717              | TRANSP OTHER - IN STATE   | \$20                        | \$20                        |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |
| 532724              | MEALS - IN STATE          | \$150                       | \$150                       |
| <b>Total 532XXX</b> |                           | <b>\$1,270</b>              | <b>\$1,270</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534528              | EQUIP-VOICE COMMUNICATION | \$210                       | \$210                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**436499**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 534XXX</b>       |                      | <b>\$210</b>                | <b>\$210</b>                |
| <b>Total Requirements</b> |                      | <b>\$202,540</b>            | <b>\$202,540</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$58,083                    | \$58,083                    |              |              |
| 5388AP                                   | MCH BLOCK GRANT        | \$1,795                     | \$1,795                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$59,878</b>             | <b>\$59,878</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$59,878</b>             | <b>\$59,878</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$142,662</b>            | <b>\$142,662</b>            | <b>0.000</b> | <b>0.000</b> |

**436599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$71,160                    | \$71,160                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,313                     | \$2,313                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$5,742                     | \$5,742                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$10,456                    | \$10,456                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$94,863</b>             | <b>\$94,863</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$8,000                     | \$8,000                     |
| 532714                    | TRANSP-GRND - IN STATE    | \$100                       | \$100                       |
| 532721                    | LODGING - IN STATE        | \$1,250                     | \$1,250                     |
| 532724                    | MEALS - IN STATE          | \$750                       | \$750                       |
| <b>Total 532XXX</b>       |                           | <b>\$10,100</b>             | <b>\$10,100</b>             |
| <b>Total Requirements</b> |                           | <b>\$104,963</b>            | <b>\$104,963</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**436599**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b>   | <b>Amount</b>   |              |              |
|--|------------------------|-----------------|-----------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$27,268        | \$27,268        |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$27,268</b> | <b>\$27,268</b> |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$27,268</b> | <b>\$27,268</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$77,695</b> | <b>\$77,695</b> | <b>0.000</b> | <b>0.000</b> |

**437699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$74,719                    | \$74,719                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,445                     | \$2,445                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$5,970                     | \$5,970                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$10,982                    | \$10,982                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$99,308</b>             | <b>\$99,308</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$800                       | \$800                       |
| 532714                    | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |
| 532717                    | TRANSP OTHER - IN STATE   | \$25                        | \$25                        |
| 532721                    | LODGING - IN STATE        | \$720                       | \$720                       |
| 532724                    | MEALS - IN STATE          | \$400                       | \$400                       |
| 532727                    | MISC - IN STATE           | \$25                        | \$25                        |
| <b>Total 532XXX</b>       |                           | <b>\$2,220</b>              | <b>\$2,220</b>              |
| <b>Total Requirements</b> |                           | <b>\$101,528</b>            | <b>\$101,528</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$27,915                    | \$27,915                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$27,915</b>             | <b>\$27,915</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$27,915</b>             | <b>\$27,915</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$73,613</b>             | <b>\$73,613</b>             | <b>0.000</b> | <b>0.000</b> |

**437799**



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**14430-DHHS - Public Health**

**437799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$80,684                    | \$80,684                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$4,175                     | \$4,175                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$6,297                     | \$6,297                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$15,798                    | \$15,798                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$117,338</b>            | <b>\$117,338</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$10,000                    | \$10,000                    |
| 532184              | JANITORIAL SER AGREEMENT  | \$2,250                     | \$2,250                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,220                     | \$1,220                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$500                       | \$500                       |
| 532310              | REPAIRS-BUILDINGS         | \$50                        | \$50                        |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$15,125                    | \$15,125                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |
| 532714              | TRANSP-GRND - IN STATE    | \$365                       | \$365                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$120                       | \$120                       |
| 532721              | LODGING - IN STATE        | \$145                       | \$145                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,375                     | \$1,375                     |
| 532724              | MEALS - IN STATE          | \$120                       | \$120                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$335                       | \$335                       |
| 532811              | TELEPHONE SERVICE         | \$15,329                    | \$15,329                    |
| 532814              | CELLULAR PHONE SERVICES   | \$28,317                    | \$28,317                    |
| 532821              | COMPUTER/DATA PROCESS SVC | \$2,465                     | \$2,465                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$17,725                    | \$17,725                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$34,025                    | \$34,025                    |
| 532913              | LIABILITY INSURANCE       | \$3,225                     | \$3,225                     |
| 532930              | REGISTRATION FEES         | \$4,335                     | \$4,335                     |
| <b>Total 532XXX</b> |                           | <b>\$137,726</b>            | <b>\$137,726</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**437799**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$9,846                     | \$9,846                     |
| 533120              | DATA PROCESSING SUPPLIES  | \$9,500                     | \$9,500                     |
| 533240              | CARPENTRY & HARDWARE SUPP | \$200                       | \$200                       |
| 533510              | CLOTHING & UNIFORMS       | \$1,200                     | \$1,200                     |
| 533630              | DENTAL SUPPLIES           | \$342,365                   | \$342,365                   |
| 533720              | EDUCATIONAL SUPPLIES      | \$16,546                    | \$16,546                    |
| <b>Total 533XXX</b> |                           | <b>\$379,657</b>            | <b>\$379,657</b>            |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE               | \$4,350                     | \$4,350                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$30,457                    | \$30,457                    |
| 534528              | EQUIP-VOICE COMMUNICATION | \$465                       | \$465                       |
| 534530              | OTHER DP EQUIPMENT        | \$73                        | \$73                        |
| 534532              | VIDEO TRANSMISSION EQUIP  | \$3,000                     | \$3,000                     |
| 534534              | PC/PRINTER EQUIPMENT      | \$25,100                    | \$25,100                    |
| 534713              | PC SOFTWARE               | \$520                       | \$520                       |
| <b>Total 534XXX</b> |                           | <b>\$63,965</b>             | <b>\$63,965</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$2,400                     | \$2,400                     |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$140                       | \$140                       |
| 535840              | SERVICE & OTHER AWARDS    | \$725                       | \$725                       |
| 535890              | OTHER ADMIN EXPENSE       | \$450                       | \$450                       |
| <b>Total 535XXX</b> |                           | <b>\$3,715</b>              | <b>\$3,715</b>              |

**Total Requirements**

**\$702,401      \$702,401**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 53886C                | DMA-TITLE XIX ADM/TRNG | \$132,020                   | \$132,020                   |
| <b>Total 538XXX</b>   |                        | <b>\$132,020</b>            | <b>\$132,020</b>            |
| <b>Total Receipts</b> |                        | <b>\$132,020</b>            | <b>\$132,020</b>            |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**437799**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$570,381</b> | <b>\$570,381</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**437899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$60,264                    | \$60,264                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,610                     | \$4,610                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,411                     | \$8,411                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,296                     | \$5,296                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$78,581</b>             | <b>\$78,581</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$78,581</b>             | <b>\$78,581</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$44,901                    | \$44,901                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$44,901</b>             | <b>\$44,901</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$44,901</b>             | <b>\$44,901</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$33,680</b>             | <b>\$33,680</b>             | <b>0.000</b> | <b>0.000</b> |

**437999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$115,850                   | \$115,850                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,214                     | \$5,214                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$9,262                     | \$9,262                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$17,228                    | \$17,228                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$152,746</b>            | <b>\$152,746</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,400                     | \$6,400                     |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |
| 532724              | MEALS - IN STATE          | \$350                       | \$350                       |
| 532727              | MISC - IN STATE           | \$130                       | \$130                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**437999**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 532XXX</b>       |                      | <b>\$7,380</b>              | <b>\$7,380</b>              |
| <b>Total Requirements</b> |                      | <b>\$160,126</b>            | <b>\$160,126</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$40,363                    | \$40,363                    |              |              |
| 5388AP                                   | MCH BLOCK GRANT        | \$4,477                     | \$4,477                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$44,840</b>             | <b>\$44,840</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$44,840</b>             | <b>\$44,840</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$115,286</b>            | <b>\$115,286</b>            | <b>0.000</b> | <b>0.000</b> |

**438CRT**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$600                       | \$600                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$61,452                    | \$61,452                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$3,061                     | \$3,061                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,300                     | \$2,300                     |
| 532714              | TRANSP-GRND - IN STATE    | \$175                       | \$175                       |
| 532717              | TRANSP OTHER - IN STATE   | \$60                        | \$60                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$100                       | \$100                       |
| 532722              | LODGING-OUT STATE, IN US  | \$4,140                     | \$4,140                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$671                       | \$671                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,864                     | \$4,864                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$5,760                     | \$5,760                     |
| 532811              | TELEPHONE SERVICE         | \$268                       | \$268                       |
| 532814              | CELLULAR PHONE SERVICES   | \$480                       | \$480                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,776                     | \$2,776                     |
| 532930              | REGISTRATION FEES         | \$1,930                     | \$1,930                     |
| <b>Total 532XXX</b> |                           | <b>\$88,637</b>             | <b>\$88,637</b>             |

**533XXX-SUPPLIES**



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**2B0-Division of Public Health  
14430-DHHS - Public Health  
438CRT  
Requirements**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$532                       | \$532                       |
| <b>Total 533XXX</b> |                         | <b>\$532</b>                | <b>\$532</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$1,220                     | \$1,220                     |
| <b>Total 534XXX</b> |                      | <b>\$1,220</b>              | <b>\$1,220</b>              |

**Total Requirements \$90,389 \$90,389**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388RT              | DENTAL PH RESIDENCY TRNG | \$90,389                    | \$90,389                    |
| <b>Total 538XXX</b> |                          | <b>\$90,389</b>             | <b>\$90,389</b>             |

**Total Receipts \$90,389 \$90,389**

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

**439099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$650,204                   | \$564,732                   | (6.000)                  | (6.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$21,620                    | \$21,315                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$49,936                    | \$43,374                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$89,694                    | \$77,488                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$54,516                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$865,970</b>            | <b>\$753,637</b>            | <b>(6.000)</b>           | <b>(6.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$21,000                    | \$18,000                    |
| 532714              | TRANSP-GRND - IN STATE    | \$31,046                    | \$26,611                    |
| 532721              | LODGING - IN STATE        | \$490                       | \$420                       |
| 532724              | MEALS - IN STATE          | \$420                       | \$360                       |
| 532727              | MISC - IN STATE           | \$150                       | \$150                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**439099**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532811                    | TELEPHONE SERVICE    | \$75                        | \$75                        |
| 532930                    | REGISTRATION FEES    | \$100                       | \$100                       |
| <b>Total 532XXX</b>       |                      | <b>\$53,281</b>             | <b>\$45,716</b>             |
| <b>Total Requirements</b> |                      | <b>\$919,251</b>            | <b>\$799,353</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$254,713                   | \$221,489                   |                |                |
| <b>Total 538XXX</b>                      |                        | <b>\$254,713</b>            | <b>\$221,489</b>            |                |                |
| <b>Total Receipts</b>                    |                        | <b>\$254,713</b>            | <b>\$221,489</b>            |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$664,538</b>            | <b>\$577,864</b>            | <b>(6.000)</b> | <b>(6.000)</b> |

**439199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$125,191                   | \$125,191                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,634                     | \$5,634                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$10,009                    | \$10,009                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$18,617                    | \$18,617                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$164,643</b>            | <b>\$164,643</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$5,500                     | \$5,500                     |
| 532714                    | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |
| 532717                    | TRANSP OTHER - IN STATE   | \$75                        | \$75                        |
| 532721                    | LODGING - IN STATE        | \$580                       | \$580                       |
| 532724                    | MEALS - IN STATE          | \$290                       | \$290                       |
| 532727                    | MISC - IN STATE           | \$40                        | \$40                        |
| <b>Total 532XXX</b>       |                           | <b>\$6,735</b>              | <b>\$6,735</b>              |
| <b>Total Requirements</b> |                           | <b>\$171,378</b>            | <b>\$171,378</b>            |



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**14430-DHHS - Public Health**

**439199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$33,493                    | \$33,493                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$33,493</b>             | <b>\$33,493</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$33,493</b>             | <b>\$33,493</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$137,885</b>            | <b>\$137,885</b>            | <b>0.000</b> | <b>0.000</b> |

**439299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$225,485                   | \$168,458                   | (4.000)                  | (4.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$12,802                    | \$12,395                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$18,228                    | \$13,834                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$33,384                    | \$25,211                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$20,768                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$310,667</b>            | <b>\$235,474</b>            | <b>(4.000)</b>           | <b>(4.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 532714                    | TRANSP-GRND - IN STATE  | \$37,577                    | \$36,265                    |
| 532717                    | TRANSP OTHER - IN STATE | \$400                       | \$400                       |
| 532721                    | LODGING - IN STATE      | \$500                       | \$500                       |
| 532724                    | MEALS - IN STATE        | \$450                       | \$450                       |
| 532727                    | MISC - IN STATE         | \$50                        | \$50                        |
| <b>Total 532XXX</b>       |                         | <b>\$38,977</b>             | <b>\$37,665</b>             |
| <b>Total Requirements</b> |                         | <b>\$349,644</b>            | <b>\$273,139</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$94,065                    | \$73,479                    |                |                |
| <b>Total 538XXX</b>                      |                        | <b>\$94,065</b>             | <b>\$73,479</b>             |                |                |
| <b>Total Receipts</b>                    |                        | <b>\$94,065</b>             | <b>\$73,479</b>             |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$255,579</b>            | <b>\$199,660</b>            | <b>(4.000)</b> | <b>(4.000)</b> |

**439399**





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**439399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$105,917                   | \$105,917                   | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$9,560                     | \$9,560                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$17,783                    | \$17,783                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$138,452</b>            | <b>\$138,452</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$8,000                     | \$8,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$190                       | \$190                       |
| 532721              | LODGING - IN STATE        | \$1,200                     | \$1,200                     |
| 532724              | MEALS - IN STATE          | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                           | <b>\$9,990</b>              | <b>\$9,990</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$260                       | \$260                       |
| <b>Total 534XXX</b>       |                      | <b>\$260</b>                | <b>\$260</b>                |
| <b>Total Requirements</b> |                      | <b>\$148,702</b>            | <b>\$148,702</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$38,963                    | \$38,963                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$38,963</b>             | <b>\$38,963</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$38,963</b>             | <b>\$38,963</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$109,739</b>            | <b>\$109,739</b>            | <b>0.000</b>             | <b>0.000</b>             |

**439499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$748,197                   | \$691,228                   | (4.000)                  | (4.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$30,265                    | \$29,741                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**439499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$59,553                    | \$55,155                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$110,662                   | \$102,480                   | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$67,496                    | \$62,304                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$1,016,173</b>          | <b>\$940,908</b>            | <b>(4.000)</b>           | <b>(4.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 532714                    | TRANSP-GRND - IN STATE  | \$69,177                    | \$69,177                    |
| 532717                    | TRANSP OTHER - IN STATE | \$901                       | \$901                       |
| 532721                    | LODGING - IN STATE      | \$2,000                     | \$2,000                     |
| 532724                    | MEALS - IN STATE        | \$1,250                     | \$1,250                     |
| <b>Total 532XXX</b>       |                         | <b>\$73,328</b>             | <b>\$73,328</b>             |
| <b>Total Requirements</b> |                         | <b>\$1,089,501</b>          | <b>\$1,014,236</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$277,009                   | \$257,869                   |                |                |
| <b>Total 538XXX</b>                      |                        | <b>\$277,009</b>            | <b>\$257,869</b>            |                |                |
| <b>Total Receipts</b>                    |                        | <b>\$277,009</b>            | <b>\$257,869</b>            |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$812,492</b>            | <b>\$756,367</b>            | <b>(4.000)</b> | <b>(4.000)</b> |

**439AHV**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$141,361                   | \$141,361                   |
| 536C02                    | NGO CR OTHER           | \$75,000                    | \$75,000                    |
| <b>Total 536XXX</b>       |                        | <b>\$216,361</b>            | <b>\$216,361</b>            |
| <b>Total Requirements</b> |                        | <b>\$216,361</b>            | <b>\$216,361</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**439AHV**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$216,361                   | \$216,361                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$216,361</b>            | <b>\$216,361</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$216,361</b>            | <b>\$216,361</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**441004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$2,652                     | \$2,652                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,652</b>              | <b>\$2,652</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 532120                    | FINAN/AUDIT SERVICES   | \$78,000                    | \$78,000                    |
| 532731                    | BD/NON-EMPLOYEE TRANSP | \$4,999                     | \$4,999                     |
| <b>Total 532XXX</b>       |                        | <b>\$82,999</b>             | <b>\$82,999</b>             |
| <b>Total Requirements</b> |                        | <b>\$85,651</b>             | <b>\$85,651</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 43819S                                   | TR FR DOT-24265      | \$85,651                    | \$85,651                    |              |              |
| <b>Total 438XXX</b>                      |                      | <b>\$85,651</b>             | <b>\$85,651</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$85,651</b>             | <b>\$85,651</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**442104**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$410,296                   | \$410,296                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,833                     | \$5,833                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$31,835                    | \$31,835                    | 0.000                    | 0.000                    |



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**442104**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531522              | REG RETIRE CONTRIB-RECPTS | \$59,216                    | \$59,216                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$50,206                    | \$50,206                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$557,386</b>            | <b>\$557,386</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$12,681                    | \$12,681                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$232                       | \$232                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$548                       | \$548                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,467                     | \$1,467                     |
| <b>Total 532XXX</b> |                           | <b>\$14,928</b>             | <b>\$14,928</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$7                         | \$7                         |
| <b>Total 535XXX</b>       |                        | <b>\$7</b>                  | <b>\$7</b>                  |
| <b>Total Requirements</b> |                        | <b>\$572,321</b>            | <b>\$572,321</b>            |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 43819S                                   | TR FR DOT-24265      | \$572,321                   | \$572,321                   |              |              |
| <b>Total 438XXX</b>                      |                      | <b>\$572,321</b>            | <b>\$572,321</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$572,321</b>            | <b>\$572,321</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**442200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$1,366                     | \$1,366                     |
| 532850                    | PRINT,BIND,DUPLICATE      | \$2                         | \$2                         |
| <b>Total 532XXX</b>       |                           | <b>\$1,368</b>              | <b>\$1,368</b>              |
| <b>Total Requirements</b> |                           | <b>\$1,368</b>              | <b>\$1,368</b>              |



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**14430-DHHS - Public Health**

**442200**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$1,368</b> | <b>\$1,368</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**442304**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$670,203                   | \$670,203                   | 0.000                    | 0.000                    |
| 531452              | DUAL EMPL WAGES - RECPTS  | \$1,823                     | \$1,823                     | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$11,604                    | \$11,604                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$52,158                    | \$52,158                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$97,021                    | \$97,021                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$83,072                    | \$83,072                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$915,881</b>            | <b>\$915,881</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532310              | REPAIRS-BUILDINGS         | \$1,000                     | \$1,000                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$10,000                    | \$10,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$206                       | \$206                       |
| 532811              | TELEPHONE SERVICE         | \$500                       | \$500                       |
| 532814              | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,072                     | \$3,072                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,613                     | \$9,613                     |
| <b>Total 532XXX</b> |                           | <b>\$24,891</b>             | <b>\$24,891</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533310              | GASOLINE             | \$15,000                    | \$15,000                    |
| 533320              | DIESEL FUEL          | \$15,000                    | \$15,000                    |
| 533340              | TIRES & TUBES        | \$1,082                     | \$1,082                     |
| 533710              | SCIENTIFIC SUPPLIES  | \$18,597                    | \$18,597                    |
| <b>Total 533XXX</b> |                      | <b>\$49,679</b>             | <b>\$49,679</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$15,000                    | \$15,000                    |
| <b>Total 534XXX</b> |                      | <b>\$15,000</b>             | <b>\$15,000</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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**14430-DHHS - Public Health**

**442304**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$200                       | \$200                       |
| <b>Total 535XXX</b>       |                      | <b>\$200</b>                | <b>\$200</b>                |
| <b>Total Requirements</b> |                      | <b>\$1,005,651</b>          | <b>\$1,005,651</b>          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 437992              | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |
| <b>Total 437XXX</b> |                          | <b>\$200</b>                | <b>\$200</b>                |

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 43819T              | TR FR AOC-BC 22004   | \$1,003,628                 | \$1,003,628                 |
| <b>Total 438XXX</b> |                      | <b>\$1,003,628</b>          | <b>\$1,003,628</b>          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 538220                | REIMBURSEMENT-DUAL EMPLO | \$1,823                     | \$1,823                     |
| <b>Total 538XXX</b>   |                          | <b>\$1,823</b>              | <b>\$1,823</b>              |
| <b>Total Receipts</b> |                          | <b>\$1,005,651</b>          | <b>\$1,005,651</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**442400**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$497                       | \$497                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$1,601                     | \$1,601                     |
| <b>Total 532XXX</b> |                           | <b>\$2,098</b>              | <b>\$2,098</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$4,533                     | \$4,533                     |
| <b>Total 535XXX</b> |                      | <b>\$4,533</b>              | <b>\$4,533</b>              |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**14430-DHHS - Public Health**

**442400**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                                   | RESERVE FOR DPH      | \$3,596                     | \$3,596                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>                      |                      | <b>\$3,596</b>              | <b>\$3,596</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                      | <b>\$10,227</b>             | <b>\$10,227</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$10,227</b>             | <b>\$10,227</b>             | <b>0.000</b>             | <b>0.000</b>             |

**4424AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$300                       | \$300                       |
| 532191              | DUAL EMP PAY TO AGENCY    | \$647                       | \$647                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$160                       | \$160                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,639                     | \$2,639                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$3,317                     | \$3,317                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,601                     | \$1,601                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$200                       | \$200                       |
| 532714              | TRANSP-GRND - IN STATE    | \$2,200                     | \$2,200                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$467                       | \$467                       |
| 532717              | TRANSP OTHER - IN STATE   | \$49                        | \$49                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$200                       | \$200                       |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |
| 532722              | LODGING-OUT STATE, IN US  | \$423                       | \$423                       |
| 532724              | MEALS - IN STATE          | \$400                       | \$400                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$166                       | \$166                       |
| 532728              | MISC - OUT STATE, IN US   | \$90                        | \$90                        |
| 532811              | TELEPHONE SERVICE         | \$1,122                     | \$1,122                     |
| 532821              | COMPUTER/DATA PROCESS SVC | \$40                        | \$40                        |
| 532850              | PRINT,BIND,DUPLICATE      | \$173                       | \$173                       |
| 532930              | REGISTRATION FEES         | \$305                       | \$305                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                           | <b>\$15,599</b>             | <b>\$15,599</b>             |

**533XXX-SUPPLIES**

**2013-2014                      2014-2015**



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**14430-DHHS - Public Health**

**4424AP**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Amount</b>  | <b>Amount</b>  |
|---------------------|--------------------------|----------------|----------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,313        | \$1,313        |
| 533120              | DATA PROCESSING SUPPLIES | \$600          | \$600          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$100          | \$100          |
| 533310              | GASOLINE                 | \$100          | \$100          |
| 533900              | OTHER MATERIALS & SUPP   | \$193          | \$193          |
| <b>Total 533XXX</b> |                          | <b>\$2,306</b> | <b>\$2,306</b> |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$946                       | \$946                       |
| <b>Total 534XXX</b> |                      | <b>\$946</b>                | <b>\$946</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$1,280                     | \$1,280                     |
| 535890                    | OTHER ADMIN EXPENSE       | \$200                       | \$200                       |
| 535900                    | OTHER EXPENSES            | \$18,852                    | \$18,852                    |
| <b>Total 535XXX</b>       |                           | <b>\$20,332</b>             | <b>\$20,332</b>             |
| <b>Total Requirements</b> |                           | <b>\$39,183</b>             | <b>\$39,183</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$22,389                    | \$22,389                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$22,389</b>             | <b>\$22,389</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$22,389</b>             | <b>\$22,389</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$16,794</b>             | <b>\$16,794</b>             | <b>0.000</b> | <b>0.000</b> |

**443704**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$106,178                   | \$106,178                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$736                       | \$736                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$8,179                     | \$8,179                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$15,213                    | \$15,213                    | 0.000                    | 0.000                    |





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**443704**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562              | MED INS CONTRIB-RECPTS | \$6,906                     | \$6,906                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                        | <b>\$137,212</b>            | <b>\$137,212</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$13,507                    | \$13,507                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |
| 532310              | REPAIRS-BUILDINGS         | \$2,000                     | \$2,000                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$10,553                    | \$10,553                    |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,000                     | \$1,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$105                       | \$105                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,600                     | \$1,600                     |
| 532717              | TRANSP OTHER - IN STATE   | \$102                       | \$102                       |
| 532721              | LODGING - IN STATE        | \$2,079                     | \$2,079                     |
| 532724              | MEALS - IN STATE          | \$1,000                     | \$1,000                     |
| 532811              | TELEPHONE SERVICE         | \$5,100                     | \$5,100                     |
| 532814              | CELLULAR PHONE SERVICES   | \$6,657                     | \$6,657                     |
| 532821              | COMPUTER/DATA PROCESS SVC | \$90                        | \$90                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,560                     | \$3,560                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,804                     | \$5,804                     |
| 532912              | MOTOR VEHICLE INSURANCE   | \$7,885                     | \$7,885                     |
| 532930              | REGISTRATION FEES         | \$10                        | \$10                        |
| <b>Total 532XXX</b> |                           | <b>\$101,052</b>            | <b>\$101,052</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,223                     | \$3,223                     |
| 533120              | DATA PROCESSING SUPPLIES | \$702                       | \$702                       |
| 533210              | JANITORIAL SUPPLIES      | \$360                       | \$360                       |
| 533310              | GASOLINE                 | \$36,828                    | \$36,828                    |
| 533320              | DIESEL FUEL              | \$15,172                    | \$15,172                    |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$1,000                     | \$1,000                     |
| 533340              | TIRES & TUBES            | \$5,718                     | \$5,718                     |



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**443704**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533350              | MOTOR VEH REPLCEMNT PARTS | \$1,500                     | \$1,500                     |
| 533510              | CLOTHING & UNIFORMS       | \$300                       | \$300                       |
| 533710              | SCIENTIFIC SUPPLIES       | \$4,043                     | \$4,043                     |
| 533900              | OTHER MATERIALS & SUPP    | \$640                       | \$640                       |
| <b>Total 533XXX</b> |                           | <b>\$69,486</b>             | <b>\$69,486</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$4,715                     | \$4,715                     |
| 534521              | OFFICE EQUIPMENT         | \$865                       | \$865                       |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$257                       | \$257                       |
| 534534              | PC/PRINTER EQUIPMENT     | \$6,198                     | \$6,198                     |
| 534535              | SERVER EQUIPMENT         | \$4,000                     | \$4,000                     |
| 534539              | OTHER EQUIPMENT          | \$538                       | \$538                       |
| 534541              | AUTOS, TRUCKS, & BUSES   | \$241,335                   | \$241,335                   |
| 534711              | OTHER COMPUTER SOFTWARE  | \$1,000                     | \$1,000                     |
| <b>Total 534XXX</b> |                          | <b>\$258,908</b>            | <b>\$258,908</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$13                        | \$13                        |
| 535840                    | SERVICE & OTHER AWARDS    | \$37                        | \$37                        |
| 535900                    | OTHER EXPENSES            | \$280                       | \$280                       |
| <b>Total 535XXX</b>       |                           | <b>\$330</b>                | <b>\$330</b>                |
| <b>Total Requirements</b> |                           | <b>\$566,988</b>            | <b>\$566,988</b>            |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 43819U                                   | TRANSFER FROM DOT    | \$566,988                   | \$566,988                   |
| <b>Total 438XXX</b>                      |                      | <b>\$566,988</b>            | <b>\$566,988</b>            |
| <b>Total Receipts</b>                    |                      | <b>\$566,988</b>            | <b>\$566,988</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  |

**445600**

**0.000      0.000**



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**14430-DHHS - Public Health**

**445600**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$69,575                    | \$69,575                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$2,645                     | \$2,645                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,525                     | \$5,525                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$10,277                    | \$10,277                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$93,214</b>             | <b>\$93,214</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532521                                   | RENT/LEASE-MOTOR VEHICLES | \$998                       | \$998                       |              |              |
| 532721                                   | LODGING - IN STATE        | \$473                       | \$473                       |              |              |
| 532722                                   | LODGING-OUT STATE, IN US  | \$220                       | \$220                       |              |              |
| 532724                                   | MEALS - IN STATE          | \$69                        | \$69                        |              |              |
| 532732                                   | BD/NON-EMPLOYEE SUBSIS    | \$219                       | \$219                       |              |              |
| 532811                                   | TELEPHONE SERVICE         | \$2,500                     | \$2,500                     |              |              |
| 532840                                   | POSTAGE, FREIGHT & DELIV  | \$2,100                     | \$2,100                     |              |              |
| 532942                                   | OTHER EMP EDUCATIONAL EXP | \$58                        | \$58                        |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$6,637</b>              | <b>\$6,637</b>              |              |              |
| <b>Total Requirements</b>                |                           | <b>\$99,851</b>             | <b>\$99,851</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$99,851</b>             | <b>\$99,851</b>             | <b>0.000</b> | <b>0.000</b> |

**445704**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$3,182                     | \$3,182                     |
| 532390              | REPAIRS-OTHER             | \$100                       | \$100                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$253                       | \$253                       |
| 532714              | TRANSP-GRND - IN STATE    | \$55                        | \$55                        |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |
| 532724              | MEALS - IN STATE          | \$100                       | \$100                       |
| 532728              | MISC - OUT STATE, IN US   | \$34                        | \$34                        |



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**445704**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE         | \$1,663                     | \$1,663                     |
| 532812              | TELECOMMUN DATA CHRG      | \$270                       | \$270                       |
| 532814              | CELLULAR PHONE SERVICES   | \$1,746                     | \$1,746                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,045                     | \$5,045                     |
| 532930              | REGISTRATION FEES         | \$1,700                     | \$1,700                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,990                     | \$1,990                     |
| <b>Total 532XXX</b> |                           | <b>\$18,438</b>             | <b>\$18,438</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |
| 533130              | PHOTOGRAPHIC SUPPLIES   | \$1,938                     | \$1,938                     |
| 533190              | OTHER ADMIN SUPPLIES    | \$3,588                     | \$3,588                     |
| 533710              | SCIENTIFIC SUPPLIES     | \$2,058                     | \$2,058                     |
| <b>Total 533XXX</b> |                         | <b>\$8,084</b>              | <b>\$8,084</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$6,042                     | \$6,042                     |
| 534534              | PC/PRINTER EQUIPMENT | \$910                       | \$910                       |
| 534539              | OTHER EQUIPMENT      | \$2,000                     | \$2,000                     |
| <b>Total 534XXX</b> |                      | <b>\$8,952</b>              | <b>\$8,952</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$300                       | \$300                       |
| <b>Total 535XXX</b>       |                           | <b>\$300</b>                | <b>\$300</b>                |
| <b>Total Requirements</b> |                           | <b>\$35,774</b>             | <b>\$35,774</b>             |

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 435100              | BSNS LICENSE FEES    | \$35,774                    | \$35,774                    |
| <b>Total 435XXX</b> |                      | <b>\$35,774</b>             | <b>\$35,774</b>             |



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**445704**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$35,774</b> | <b>\$35,774</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>      | <b>\$0</b>      | <b>0.000</b> | <b>0.000</b> |

**445804**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$72,965                    | \$72,965                    |
| 532446              | MAINT AGREE-LAN EQUIP     | \$500                       | \$500                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$8,766                     | \$8,766                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,049                     | \$6,049                     |
| 532525              | RENT/LEASE-FURN & FURNISH | \$300                       | \$300                       |
| 532590              | RENT/LEASE OTHER PROPERTY | \$1,800                     | \$1,800                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,639                     | \$2,639                     |
| 532717              | TRANSP OTHER - IN STATE   | \$105                       | \$105                       |
| 532721              | LODGING - IN STATE        | \$100                       | \$100                       |
| 532724              | MEALS - IN STATE          | \$100                       | \$100                       |
| 532727              | MISC - IN STATE           | \$24                        | \$24                        |
| 532728              | MISC - OUT STATE, IN US   | \$250                       | \$250                       |
| 532811              | TELEPHONE SERVICE         | \$7,704                     | \$7,704                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,271                     | \$5,271                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,931                     | \$3,931                     |
| 532930              | REGISTRATION FEES         | \$1,508                     | \$1,508                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$285                       | \$285                       |
| <b>Total 532XXX</b> |                           | <b>\$112,297</b>            | <b>\$112,297</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES  | \$311                       | \$311                       |
| 533240              | CARPENTRY & HARDWARE SUPP | \$100                       | \$100                       |
| 533710              | SCIENTIFIC SUPPLIES       | \$9,256                     | \$9,256                     |
| 533720              | EDUCATIONAL SUPPLIES      | \$100                       | \$100                       |
| <b>Total 533XXX</b> |                           | <b>\$9,767</b>              | <b>\$9,767</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**445804**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$1,200                     | \$1,200                     |
| <b>Total 534XXX</b> |                          | <b>\$1,200</b>              | <b>\$1,200</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$200                       | \$200                       |
| <b>Total 535XXX</b>       |                           | <b>\$200</b>                | <b>\$200</b>                |
| <b>Total Requirements</b> |                           | <b>\$123,464</b>            | <b>\$123,464</b>            |

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 435100                | BSNS LICENSE FEES    | \$121,434                   | \$121,434                   |
| 435600                | REGISTRATION FEES    | \$2,030                     | \$2,030                     |
| <b>Total 435XXX</b>   |                      | <b>\$123,464</b>            | <b>\$123,464</b>            |
| <b>Total Receipts</b> |                      | <b>\$123,464</b>            | <b>\$123,464</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**446004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532133              | EMPLYEE/EMPLYMENT PHYSICA | \$3,100                     | \$3,100                     |
| 532183              | LABORATORY SER AGREEMENT  | \$2,500                     | \$2,500                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,948                     | \$3,948                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,000                     | \$3,000                     |
| 532711              | TRANSP AIR - IN STATE     | \$2,000                     | \$2,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,300                     | \$1,300                     |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,200                     | \$1,200                     |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$438                       | \$438                       |
| 532721              | LODGING - IN STATE        | \$3,812                     | \$3,812                     |
| 532722              | LODGING-OUT STATE, IN US  | \$3,800                     | \$3,800                     |



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**446004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532724              | MEALS - IN STATE          | \$2,706                     | \$2,706                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,494                     | \$1,494                     |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |
| 532811              | TELEPHONE SERVICE         | \$50                        | \$50                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,378                     | \$5,378                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,679                     | \$3,679                     |
| 532930              | REGISTRATION FEES         | \$3,200                     | \$3,200                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,700                     | \$5,700                     |
| <b>Total 532XXX</b> |                           | <b>\$48,105</b>             | <b>\$48,105</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,319                     | \$3,319                     |
| 533150              | SECURITY & SAFETY SUPP  | \$500                       | \$500                       |
| 533310              | GASOLINE                | \$100                       | \$100                       |
| 533710              | SCIENTIFIC SUPPLIES     | \$500                       | \$500                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$500                       | \$500                       |
| <b>Total 533XXX</b> |                         | <b>\$4,919</b>              | <b>\$4,919</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534511                    | FURN-OFFICE          | \$1,100                     | \$1,100                     |
| 534534                    | PC/PRINTER EQUIPMENT | \$281                       | \$281                       |
| <b>Total 534XXX</b>       |                      | <b>\$1,381</b>              | <b>\$1,381</b>              |
| <b>Total Requirements</b> |                      | <b>\$54,405</b>             | <b>\$54,405</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 43819K                                   | TR FR DENR-BC 14430  | \$54,405                    | \$54,405                    |              |              |
| <b>Total 438XXX</b>                      |                      | <b>\$54,405</b>             | <b>\$54,405</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$54,405</b>             | <b>\$54,405</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**450900**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$137,465                   | \$137,465                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$7,188                     | \$7,188                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$10,968                    | \$10,968                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$20,405                    | \$20,405                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$186,410</b>            | <b>\$186,410</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$3,000                     | \$3,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,065                     | \$1,065                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,887                     | \$2,887                     |
| 532714              | TRANSP-GRND - IN STATE    | \$608                       | \$608                       |
| 532721              | LODGING - IN STATE        | \$196                       | \$196                       |
| 532722              | LODGING-OUT STATE, IN US  | \$531                       | \$531                       |
| 532724              | MEALS - IN STATE          | \$279                       | \$279                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,345                     | \$1,345                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$855                       | \$855                       |
| 532811              | TELEPHONE SERVICE         | \$5,400                     | \$5,400                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,160                     | \$3,160                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,462                     | \$1,462                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$595                       | \$595                       |
| 532930              | REGISTRATION FEES         | \$4,643                     | \$4,643                     |
| <b>Total 532XXX</b> |                           | <b>\$26,026</b>             | <b>\$26,026</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$576                       | \$576                       |
| 533150              | SECURITY & SAFETY SUPP   | \$11                        | \$11                        |
| <b>Total 533XXX</b> |                          | <b>\$587</b>                | <b>\$587</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$475                       | \$475                       |





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**14430-DHHS - Public Health**

**450900**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 534XXX</b>                          |                           | <b>\$475</b>                | <b>\$475</b>                |              |              |
| <b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b> |                           |                             |                             |              |              |
| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 535830                                       | MEMBERSHIP DUES&SUBSCRIPT | \$222                       | \$222                       |              |              |
| <b>Total 535XXX</b>                          |                           | <b>\$222</b>                | <b>\$222</b>                |              |              |
| <b>536XXX-AID AND PUBLIC ASSISTANCE</b>      |                           |                             |                             |              |              |
| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 536266                                       | GO CR NON DHHS STATE AGCY | \$19,769                    | \$19,769                    |              |              |
| 536C02                                       | NGO CR OTHER              | \$10,778                    | \$10,778                    |              |              |
| <b>Total 536XXX</b>                          |                           | <b>\$30,547</b>             | <b>\$30,547</b>             |              |              |
| <b>Total Requirements</b>                    |                           | <b>\$244,267</b>            | <b>\$244,267</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>     |                           | <b>\$244,267</b>            | <b>\$244,267</b>            | <b>0.000</b> | <b>0.000</b> |

**451000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$682                       | \$682                       |
| 532181              | FOOD SER AGREEMENT        | \$88                        | \$88                        |
| 532310              | REPAIRS-BUILDINGS         | \$65                        | \$65                        |
| 532337              | REPAIRS-PC/PRINTER        | \$350                       | \$350                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$125                       | \$125                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |
| 532523              | RENT/LEASE-VOICE COMM EQU | \$500                       | \$500                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$430                       | \$430                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,500                     | \$1,500                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$30                        | \$30                        |
| 532717              | TRANSP OTHER - IN STATE   | \$80                        | \$80                        |
| 532721              | LODGING - IN STATE        | \$230                       | \$230                       |
| 532722              | LODGING-OUT STATE, IN US  | \$850                       | \$850                       |
| 532724              | MEALS - IN STATE          | \$120                       | \$120                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**451000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532727              | MISC - IN STATE           | \$10                        | \$10                        |
| 532728              | MISC - OUT STATE, IN US   | \$12                        | \$12                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$590                       | \$590                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$770                       | \$770                       |
| 532812              | TELECOMMUN DATA CHRG      | \$1,754                     | \$1,754                     |
| 532817              | INTERNET SERV PROV CHARGE | \$20                        | \$20                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,577                     | \$2,577                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |
| 532860              | ADVERTISING               | \$1,800                     | \$1,800                     |
| 532913              | LIABILITY INSURANCE       | \$3,622                     | \$3,622                     |
| 532930              | REGISTRATION FEES         | \$4                         | \$4                         |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$295                       | \$295                       |
| <b>Total 532XXX</b> |                           | <b>\$17,304</b>             | <b>\$17,304</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,859                     | \$2,859                     |
| 533120              | DATA PROCESSING SUPPLIES | \$440                       | \$440                       |
| 533150              | SECURITY & SAFETY SUPP   | \$139                       | \$139                       |
| <b>Total 533XXX</b> |                          | <b>\$3,438</b>              | <b>\$3,438</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$2,582                     | \$2,582                     |
| 535840              | SERVICE & OTHER AWARDS    | \$7                         | \$7                         |
| <b>Total 535XXX</b> |                           | <b>\$2,589</b>              | <b>\$2,589</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY       | \$876,961                   | \$876,961                   |
| 536266              | GO CR NON DHHS STATE AGCY | \$2,558                     | \$2,558                     |
| <b>Total 536XXX</b> |                           | <b>\$879,519</b>            | <b>\$879,519</b>            |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$902,850</b> | <b>\$902,850</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**451899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$110,488                   | \$110,488                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$8,453                     | \$8,453                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$15,723                    | \$15,723                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$145,048</b>            | <b>\$145,048</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$145,048</b>            | <b>\$145,048</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$120,869                   | \$120,869                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$120,869</b>            | <b>\$120,869</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$120,869</b>            | <b>\$120,869</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$24,179</b>             | <b>\$24,179</b>             | <b>0.000</b> | <b>0.000</b> |

**451900**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$35,891                    | \$35,891                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$514                       | \$514                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$2,785                     | \$2,785                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$5,181                     | \$5,181                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$49,563</b>             | <b>\$49,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$49,563</b>             | <b>\$49,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$49,563</b>             | <b>\$49,563</b>             | <b>0.000</b>             | <b>0.000</b>             |

**452999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$62,410                    | \$62,410                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,644                     | \$1,644                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**452999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,901                     | \$4,901                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,115                     | \$9,115                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$83,262</b>             | <b>\$83,262</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$83,262</b>             | <b>\$83,262</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$46,565                    | \$46,565                    |              |              |
| 5388FX                                   | STROKE REGISTRY        | \$3,629                     | \$3,629                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$50,194</b>             | <b>\$50,194</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$50,194</b>             | <b>\$50,194</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$33,068</b>             | <b>\$33,068</b>             | <b>0.000</b> | <b>0.000</b> |

**4532PH**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536C02                    | NGO CR OTHER         | \$78,880                    | \$78,880                    |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$78,880</b>             | <b>\$78,880</b>             |  |  |
| <b>Total Requirements</b> |                      | <b>\$78,880</b>             | <b>\$78,880</b>             |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$78,880                    | \$78,880                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$78,880</b>             | <b>\$78,880</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$78,880</b>             | <b>\$78,880</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4536PH**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

|  | <b>2013-2014</b> | <b>2014-2015</b> |  |  |
|--|------------------|------------------|--|--|
|  |                  |                  |  |  |



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**14430-DHHS - Public Health**

**4536PH**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>   | <b>Amount</b>   |
|---------------------------|----------------------|-----------------|-----------------|
| 536260                    | GO CR AID TO COUNTY  | \$66,939        | \$66,939        |
| <b>Total 536XXX</b>       |                      | <b>\$66,939</b> | <b>\$66,939</b> |
| <b>Total Requirements</b> |                      | <b>\$66,939</b> | <b>\$66,939</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$66,939                    | \$66,939                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$66,939</b>             | <b>\$66,939</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$66,939</b>             | <b>\$66,939</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4536RQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$322,628                   | \$322,628                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$322,628</b>            | <b>\$322,628</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$322,628</b>            | <b>\$322,628</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$322,628</b>            | <b>\$322,628</b>            | <b>0.000</b> | <b>0.000</b> |

**4536RR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$80,656                    | \$80,656                    |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$80,656</b>             | <b>\$80,656</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$80,656</b>             | <b>\$80,656</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$80,656</b>             | <b>\$80,656</b>             | <b>0.000</b> | <b>0.000</b> |

**4540X6**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$13,492                    | \$13,492                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$911                       | \$911                       | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**4540X6**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531522              | REG RETIRE CONTRIB-RECPTS | \$1,920                     | \$1,920                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$1,731                     | \$1,731                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$18,054</b>             | <b>\$18,054</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE | \$2,511                     | \$2,511                     |
| <b>Total 532XXX</b> |                        | <b>\$2,511</b>              | <b>\$2,511</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$45,000                    | \$45,000                    |
| 536C01                    | NGO CR HIGHER EDUCATION | \$34,363                    | \$34,363                    |
| 536C02                    | NGO CR OTHER            | \$414,737                   | \$414,737                   |
| <b>Total 536XXX</b>       |                         | <b>\$494,100</b>            | <b>\$494,100</b>            |
| <b>Total Requirements</b> |                         | <b>\$514,665</b>            | <b>\$514,665</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT     | \$514,665                   | \$514,665                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$514,665</b>            | <b>\$514,665</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$514,665</b>            | <b>\$514,665</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**4540X7**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$38,031                    | \$38,031                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$3,033                     | \$3,033                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$5,456                     | \$5,456                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$3,461                     | \$3,461                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$49,981</b>             | <b>\$49,981</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4540X7**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$145,295                   | \$145,295                   |
| 536C02                    | NGO CR OTHER         | \$55,074                    | \$55,074                    |
| <b>Total 536XXX</b>       |                      | <b>\$200,369</b>            | <b>\$200,369</b>            |
| <b>Total Requirements</b> |                      | <b>\$250,350</b>            | <b>\$250,350</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT     | \$250,350                   | \$250,350                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$250,350</b>            | <b>\$250,350</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$250,350</b>            | <b>\$250,350</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4541RQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE | \$23,464                    | \$23,464                    |
| <b>Total 532XXX</b> |                        | <b>\$23,464</b>             | <b>\$23,464</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY    | \$574,999                   | \$574,999                   |              |              |
| 536267                                   | GO CR HIGHER EDUCATION | \$52,241                    | \$52,241                    |              |              |
| 536C02                                   | NGO CR OTHER           | \$785,291                   | \$785,291                   |              |              |
| <b>Total 536XXX</b>                      |                        | <b>\$1,412,531</b>          | <b>\$1,412,531</b>          |              |              |
| <b>Total Requirements</b>                |                        | <b>\$1,435,995</b>          | <b>\$1,435,995</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$1,435,995</b>          | <b>\$1,435,995</b>          | <b>0.000</b> | <b>0.000</b> |

**4541RR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$115,001                   | \$115,001                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4541RR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                   | NGO CR OTHER         | \$122,666                   | \$122,666                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$237,667</b>            | <b>\$237,667</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$237,667</b>            | <b>\$237,667</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$237,667</b>            | <b>\$237,667</b>            | <b>0.000</b> | <b>0.000</b> |

**4542RQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$200                       | \$200                       |
| 532210              | ENRG SER -ELECTRICAL      | \$1,500                     | \$1,500                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |
| 532721              | LODGING - IN STATE        | \$650                       | \$650                       |
| 532724              | MEALS - IN STATE          | \$850                       | \$850                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$212                       | \$212                       |
| 532727              | MISC - IN STATE           | \$212                       | \$212                       |
| 532728              | MISC - OUT STATE, IN US   | \$25                        | \$25                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,596                     | \$3,596                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$520                       | \$520                       |
| 532811              | TELEPHONE SERVICE         | \$3,287                     | \$3,287                     |
| 532941              | EMP EDUCATION ASSIST PROG | \$252                       | \$252                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,312                     | \$1,312                     |
| <b>Total 532XXX</b> |                           | <b>\$13,116</b>             | <b>\$13,116</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533190              | OTHER ADMIN SUPPLIES | \$50                        | \$50                        |
| <b>Total 533XXX</b> |                      | <b>\$50</b>                 | <b>\$50</b>                 |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534528              | EQUIP-VOICE COMMUNICATION | \$500                       | \$500                       |
| <b>Total 534XXX</b> |                           | <b>\$500</b>                | <b>\$500</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4542RQ**

**Requirements**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 535830                                   | MEMBERSHIP DUES&SUBSCRIPT | \$480                       | \$480                       |              |              |
| 535840                                   | SERVICE & OTHER AWARDS    | \$650                       | \$650                       |              |              |
| <b>Total 535XXX</b>                      |                           | <b>\$1,130</b>              | <b>\$1,130</b>              |              |              |
| <b>536XXX-AID AND PUBLIC ASSISTANCE</b>  |                           |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 536260                                   | GO CR AID TO COUNTY       | \$610,362                   | \$610,362                   |              |              |
| <b>Total 536XXX</b>                      |                           | <b>\$610,362</b>            | <b>\$610,362</b>            |              |              |
| <b>Total Requirements</b>                |                           | <b>\$625,158</b>            | <b>\$625,158</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$625,158</b>            | <b>\$625,158</b>            | <b>0.000</b> | <b>0.000</b> |

**4542RR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$122,073                   | \$122,073                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$122,073</b>            | <b>\$122,073</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$122,073</b>            | <b>\$122,073</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$122,073</b>            | <b>\$122,073</b>            | <b>0.000</b> | <b>0.000</b> |

**455100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$400                       | \$400                       |  |  |
| <b>Total 532XXX</b> |                           | <b>\$400</b>                | <b>\$400</b>                |  |  |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536165                                   | PHARMACEUTICALS      | \$414,412                   | \$414,412                   |              |              |
| 536260                                   | GO CR AID TO COUNTY  | \$1,980,508                 | \$1,980,508                 |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$2,394,920</b>          | <b>\$2,394,920</b>          |              |              |
| <b>Total Requirements</b>                |                      | <b>\$2,395,320</b>          | <b>\$2,395,320</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$2,395,320</b>          | <b>\$2,395,320</b>          | <b>0.000</b> | <b>0.000</b> |

**455400**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**455400**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$156,505                   | \$156,505                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$156,505</b>            | <b>\$156,505</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$156,505</b>            | <b>\$156,505</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$156,505</b>            | <b>\$156,505</b>            | <b>0.000</b> | <b>0.000</b> |

**4560RK**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$289,697                   | \$289,697                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$3,875                     | \$3,875                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$22,459                    | \$22,459                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$41,776                    | \$41,776                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$388,959</b>            | <b>\$388,959</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$388,959</b>            | <b>\$388,959</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$388,959                   | \$388,959                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$388,959</b>            | <b>\$388,959</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$388,959</b>            | <b>\$388,959</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**456DRK**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$6,600                     | \$6,600                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,600                     | \$1,600                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$400                       | \$400                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$5,500                     | \$5,500                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$10,000                    | \$10,000                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**456DRK**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$182                       | \$182                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,200                     | \$1,200                     |
| 532714              | TRANSP-GRND - IN STATE    | \$13,538                    | \$13,538                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$441                       | \$441                       |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$120                       | \$120                       |
| 532721              | LODGING - IN STATE        | \$10,598                    | \$10,598                    |
| 532722              | LODGING-OUT STATE, IN US  | \$2,649                     | \$2,649                     |
| 532724              | MEALS - IN STATE          | \$5,522                     | \$5,522                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$725                       | \$725                       |
| 532727              | MISC - IN STATE           | \$195                       | \$195                       |
| 532728              | MISC - OUT STATE, IN US   | \$49                        | \$49                        |
| 532811              | TELEPHONE SERVICE         | \$8,174                     | \$8,174                     |
| 532812              | TELECOMMUN DATA CHRG      | \$3,105                     | \$3,105                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                           | <b>\$72,698</b>             | <b>\$72,698</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$5,424                     | \$5,424                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$110                       | \$110                       |
| 533900              | OTHER MATERIALS & SUPP  | \$11,100                    | \$11,100                    |
| <b>Total 533XXX</b> |                         | <b>\$16,634</b>             | <b>\$16,634</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$4,800                     | \$4,800                     |
| 534713              | PC SOFTWARE          | \$4,700                     | \$4,700                     |
| <b>Total 534XXX</b> |                      | <b>\$9,500</b>              | <b>\$9,500</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$22,300                    | \$22,300                    |
| <b>Total 535XXX</b> |                      | <b>\$22,300</b>             | <b>\$22,300</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**456DRK**

**Requirements**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Requirements</b> | <b>\$121,132</b> | <b>\$121,132</b> |
|---------------------------|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$121,132                   | \$121,132                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$121,132</b>            | <b>\$121,132</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$121,132</b>            | <b>\$121,132</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4580HZ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$100,479                   | \$100,479                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$7,687                     | \$7,687                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$14,379                    | \$14,379                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$132,929</b>            | <b>\$132,929</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$132,929</b>            | <b>\$132,929</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT | \$132,929                   | \$132,929                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$132,929</b>            | <b>\$132,929</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$132,929</b>            | <b>\$132,929</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**458CHZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,100                     | \$2,100                     |
| 532714              | TRANSP-GRND - IN STATE    | \$990                       | \$990                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**458CHZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532718              | TRANS OTH-OUTSTATE, IN US | \$100                       | \$100                       |
| 532721              | LODGING - IN STATE        | \$1,827                     | \$1,827                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,637                     | \$1,637                     |
| 532724              | MEALS - IN STATE          | \$703                       | \$703                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$413                       | \$413                       |
| 532727              | MISC - IN STATE           | \$80                        | \$80                        |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |
| 532811              | TELEPHONE SERVICE         | \$360                       | \$360                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,337                     | \$1,337                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,140                     | \$4,140                     |
| 532930              | REGISTRATION FEES         | \$840                       | \$840                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$9,577                     | \$9,577                     |
| <b>Total 532XXX</b> |                           | <b>\$24,554</b>             | <b>\$24,554</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,000                     | \$1,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,320                     | \$2,320                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$900                       | \$900                       |
| <b>Total 533XXX</b> |                          | <b>\$4,220</b>              | <b>\$4,220</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$2,900                     | \$2,900                     |
| 534713                    | PC SOFTWARE          | \$600                       | \$600                       |
| <b>Total 534XXX</b>       |                      | <b>\$3,500</b>              | <b>\$3,500</b>              |
| <b>Total Requirements</b> |                      | <b>\$32,274</b>             | <b>\$32,274</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388HZ                | ACTE HAZ SBSNCE INCDNT | \$32,274                    | \$32,274                    |
| <b>Total 538XXX</b>   |                        | <b>\$32,274</b>             | <b>\$32,274</b>             |
| <b>Total Receipts</b> |                        | <b>\$32,274</b>             | <b>\$32,274</b>             |



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**14430-DHHS - Public Health**

**458CHZ**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**458DHZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE        | \$240                       | \$240                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$891                       | \$891                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$2,760                     | \$2,760                     |
| 532930              | REGISTRATION FEES        | \$560                       | \$560                       |
| <b>Total 532XXX</b> |                          | <b>\$4,451</b>              | <b>\$4,451</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$600                       | \$600                       |
| <b>Total 533XXX</b> |                      | <b>\$600</b>                | <b>\$600</b>                |

**Total Requirements**

|                |                |
|----------------|----------------|
| <b>\$5,051</b> | <b>\$5,051</b> |
|----------------|----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 5388HZ              | ACTE HAZ SBSNCE INCDNT | \$5,051                     | \$5,051                     |
| <b>Total 538XXX</b> |                        | <b>\$5,051</b>              | <b>\$5,051</b>              |

**Total Receipts**

|                |                |
|----------------|----------------|
| <b>\$5,051</b> | <b>\$5,051</b> |
|----------------|----------------|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**460100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP | \$900                       | \$900                       |
| <b>Total 532XXX</b> |                       | <b>\$900</b>                | <b>\$900</b>                |

**Total Requirements**

|              |              |
|--------------|--------------|
| <b>\$900</b> | <b>\$900</b> |
|--------------|--------------|

**Net Appropriation/Total FTE Count**

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| <b>\$900</b> | <b>\$900</b> | <b>0.000</b> | <b>0.000</b> |
|--------------|--------------|--------------|--------------|

**4601RQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

|                  |                  |
|------------------|------------------|
| <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4601RQ**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------|---------------------------|------------------|------------------|
| 532210              | ENRG SER -ELECTRICAL      | \$271            | \$271            |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$110,757        | \$110,757        |
| 532714              | TRANSP-GRND - IN STATE    | \$713            | \$713            |
| 532724              | MEALS - IN STATE          | \$68             | \$68             |
| 532727              | MISC - IN STATE           | \$6              | \$6              |
| 532811              | TELEPHONE SERVICE         | \$12,460         | \$12,460         |
| 532812              | TELECOMMUN DATA CHRG      | \$10,860         | \$10,860         |
| 532814              | CELLULAR PHONE SERVICES   | \$9,581          | \$9,581          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,152          | \$1,152          |
| <b>Total 532XXX</b> |                           | <b>\$145,868</b> | <b>\$145,868</b> |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$159                       | \$159                       |
| <b>Total 533XXX</b> |                         | <b>\$159</b>                | <b>\$159</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,382                     | \$1,382                     |
| <b>Total 535XXX</b> |                           | <b>\$1,382</b>              | <b>\$1,382</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536165              | PHARMACEUTICALS      | \$424,667                   | \$424,667                   |
| <b>Total 536XXX</b> |                      | <b>\$424,667</b>            | <b>\$424,667</b>            |

**Total Requirements**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$572,076</b> | <b>\$572,076</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**462199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$131,949                   | \$131,949                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,136                     | \$5,136                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$10,487                    | \$10,487                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$19,508                    | \$19,508                    | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**462199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$177,464</b>            | <b>\$177,464</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$177,464</b>            | <b>\$177,464</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$56                        | \$56                        |              |              |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$3,030                     | \$3,030                     |              |              |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$13                        | \$13                        |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$27,974                    | \$27,974                    |              |              |
| 5388BC                                   | HIV PREVENTION PROJ       | \$25,767                    | \$25,767                    |              |              |
| 5388BD                                   | TB CONTROL & AIDS         | \$9,525                     | \$9,525                     |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$18,680                    | \$18,680                    |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$44,707                    | \$44,707                    |              |              |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$1,726                     | \$1,726                     |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$3,464                     | \$3,464                     |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$2,821                     | \$2,821                     |              |              |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$1,329                     | \$1,329                     |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$2,679                     | \$2,679                     |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$101                       | \$101                       |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$101                       | \$101                       |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$3,837                     | \$3,837                     |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$6                         | \$6                         |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$8,183                     | \$8,183                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$153,999</b>            | <b>\$153,999</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$153,999</b>            | <b>\$153,999</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$23,465</b>             | <b>\$23,465</b>             | <b>0.000</b> | <b>0.000</b> |

**462299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**462299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$64,983                    | \$64,983                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,445                     | \$1,445                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,083                     | \$5,083                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$9,456                     | \$9,456                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$86,159</b>             | <b>\$86,159</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$86,159</b>             | <b>\$86,159</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$80,932                    | \$80,932                    |              |              |
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$3,647                     | \$3,647                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$84,579</b>             | <b>\$84,579</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$84,579</b>             | <b>\$84,579</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,580</b>              | <b>\$1,580</b>              | <b>0.000</b> | <b>0.000</b> |

**4623BR**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$52,036                    | \$52,036                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,169                     | \$4,169                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$10,089                    | \$10,089                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,486</b>             | <b>\$71,486</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,486</b>             | <b>\$71,486</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|-----------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 5388BS                | HIV CARE GRANT       | \$71,486                    | \$71,486                    |  |  |
| <b>Total 538XXX</b>   |                      | <b>\$71,486</b>             | <b>\$71,486</b>             |  |  |
| <b>Total Receipts</b> |                      | <b>\$71,486</b>             | <b>\$71,486</b>             |  |  |



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**14430-DHHS - Public Health**

**4623BR**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**462499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$33,523                    | \$33,523                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$2,565                     | \$2,565                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$4,769                     | \$4,769                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$46,049</b>             | <b>\$46,049</b>             | <b>0.000</b>             | <b>0.000</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537170                    | REDISTRIBUTED COST   | \$4,063                     | \$4,063                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$4,063</b>              | <b>\$4,063</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$50,112</b>             | <b>\$50,112</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT         | \$34                        | \$34                        |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$1,431                     | \$1,431                     |              |              |
| 5388BC                                   | HIV PREVENTION PROJ      | \$5,582                     | \$5,582                     |              |              |
| 5388BS                                   | HIV CARE GRANT           | \$28,603                    | \$28,603                    |              |              |
| 5388BU                                   | HOPWA/FORMULA GRANT      | \$32                        | \$32                        |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$7,398                     | \$7,398                     |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF   | \$4,063                     | \$4,063                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$47,143</b>             | <b>\$47,143</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$47,143</b>             | <b>\$47,143</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$2,969</b>              | <b>\$2,969</b>              | <b>0.000</b> | <b>0.000</b> |

**4626RQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$58,769                    | \$58,769                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$1,307                     | \$1,307                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4626RQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$4,597                     | \$4,597                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$8,501                     | \$8,501                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$78,366</b>             | <b>\$78,366</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$78,366</b>             | <b>\$78,366</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$78,366</b>             | <b>\$78,366</b>             | <b>0.000</b>             | <b>0.000</b>             |

**4628HV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$308,939                   | \$308,939                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$23,635                    | \$23,635                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$44,207                    | \$44,207                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$413,125</b>            | <b>\$413,125</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$413,125</b>            | <b>\$413,125</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$413,125                   | \$413,125                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$413,125</b>            | <b>\$413,125</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$413,125</b>            | <b>\$413,125</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4629NE**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$315,997                   | \$315,997                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$4,237                     | \$4,237                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$24,175                    | \$24,175                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$45,003                    | \$45,003                    | 0.000                    | 0.000                    |



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**4629NE**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562                    | MED INS CONTRIB-RECPTS | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                        | <b>\$430,948</b>            | <b>\$430,948</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                        | <b>\$430,948</b>            | <b>\$430,948</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$430,948                   | \$430,948                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$430,948</b>            | <b>\$430,948</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$430,948</b>            | <b>\$430,948</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**462DNB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE | \$31,830                    | \$31,830                    |
| 532721              | LODGING - IN STATE     | \$11,369                    | \$11,369                    |
| <b>Total 532XXX</b> |                        | <b>\$43,199</b>             | <b>\$43,199</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,921                     | \$2,921                     |
| <b>Total 536XXX</b>       |                      | <b>\$2,921</b>              | <b>\$2,921</b>              |
| <b>Total Requirements</b> |                      | <b>\$46,120</b>             | <b>\$46,120</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$46,120                    | \$46,120                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$46,120</b>             | <b>\$46,120</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$46,120</b>             | <b>\$46,120</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**462ENB**



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**462ENB**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,079                     | \$2,079                     |
| <b>Total 536XXX</b>       |                      | <b>\$2,079</b>              | <b>\$2,079</b>              |
| <b>Total Requirements</b> |                      | <b>\$2,079</b>              | <b>\$2,079</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$2,079                     | \$2,079                     |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$2,079</b>              | <b>\$2,079</b>              |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$2,079</b>              | <b>\$2,079</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**463099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$274,584                   | \$274,584                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,092                     | \$4,092                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$21,319                    | \$21,319                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$39,656                    | \$39,656                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$370,803</b>            | <b>\$370,803</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$370,803</b>            | <b>\$370,803</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG   | \$2,745                     | \$2,745                     |
| 5388BB              | STD ACC PREV CAMPAIGN    | \$50,054                    | \$50,054                    |
| 5388BC              | HIV PREVENTION PROJ      | \$4,014                     | \$4,014                     |
| 5388BD              | TB CONTROL & AIDS        | \$376                       | \$376                       |
| 5388BE              | HIV/AIDS SURVEILLANCE    | \$157,467                   | \$157,467                   |
| 5388BS              | HIV CARE GRANT           | \$7,669                     | \$7,669                     |
| 5388CR              | CDC BIOTERRORISM PREPARE | \$33,649                    | \$33,649                    |



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**14430-DHHS - Public Health**

**463099**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$16,686                    | \$16,686                    |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$676                       | \$676                       |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$113                       | \$113                       |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$90,832                    | \$90,832                    |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$204                       | \$204                       |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$6,318                     | \$6,318                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$370,803</b>            | <b>\$370,803</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$370,803</b>            | <b>\$370,803</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4631NB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$46,610                    | \$46,610                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,567                     | \$3,567                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,670                     | \$6,670                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$62,039</b>             | <b>\$62,039</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$62,039</b>             | <b>\$62,039</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$62,039                    | \$62,039                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$62,039</b>             | <b>\$62,039</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$62,039</b>             | <b>\$62,039</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**463299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$69,306                    | \$69,306                    | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**463299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,302                     | \$5,302                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,863                     | \$9,863                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$89,663</b>             | <b>\$89,663</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$89,663</b>             | <b>\$89,663</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BC                                   | HIV PREVENTION PROJ      | \$21,766                    | \$21,766                    |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE    | \$33,653                    | \$33,653                    |              |              |
| 5388BS                                   | HIV CARE GRANT           | \$33,637                    | \$33,637                    |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$607                       | \$607                       |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$89,663</b>             | <b>\$89,663</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$89,663</b>             | <b>\$89,663</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4637NB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$32,115                    | \$32,115                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$482                       | \$482                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,494                     | \$2,494                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,639                     | \$4,639                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$44,922</b>             | <b>\$44,922</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$44,922</b>             | <b>\$44,922</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BB              | STD ACC PREV CAMPAIGN | \$44,922                    | \$44,922                    |
| <b>Total 538XXX</b> |                       | <b>\$44,922</b>             | <b>\$44,922</b>             |



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**4637NB**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$44,922</b> | <b>\$44,922</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>      | <b>\$0</b>      | <b>0.000</b> | <b>0.000</b> |

**464199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$106,955                   | \$106,955                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,262                     | \$3,262                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,432                     | \$8,432                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,684                    | \$15,684                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$144,717</b>            | <b>\$144,717</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$144,717</b>            | <b>\$144,717</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$73,987                    | \$73,987                    |              |              |
| 5388BC                                   | HIV PREVENTION PROJ      | \$42,966                    | \$42,966                    |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$27,764                    | \$27,764                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$144,717</b>            | <b>\$144,717</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$144,717</b>            | <b>\$144,717</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**464299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$240,842                   | \$240,842                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$7,391                     | \$7,391                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$18,990                    | \$18,990                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$35,324                    | \$35,324                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$323,315</b>            | <b>\$323,315</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$323,315</b>            | <b>\$323,315</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**464299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$16,522                    | \$16,522                    |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$124,265                   | \$124,265                   |              |              |
| 5388BC                                   | HIV PREVENTION PROJ      | \$70,880                    | \$70,880                    |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE    | \$33,993                    | \$33,993                    |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$3,759                     | \$3,759                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$249,419</b>            | <b>\$249,419</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$249,419</b>            | <b>\$249,419</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$73,896</b>             | <b>\$73,896</b>             | <b>0.000</b> | <b>0.000</b> |

**464399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$358,465                   | \$358,465                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,136                     | \$1,136                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$27,425                    | \$27,425                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$51,017                    | \$51,017                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$194                       | \$194                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$490,157</b>            | <b>\$490,157</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$490,157</b>            | <b>\$490,157</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$110,670                   | \$110,670                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$110,670</b>            | <b>\$110,670</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$110,670</b>            | <b>\$110,670</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$379,487</b>            | <b>\$379,487</b>            | <b>0.000</b> | <b>0.000</b> |

**464499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**464499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$1,204,482                 | \$1,204,482                 | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$7,838                     | \$7,838                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$92,825                    | \$92,825                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$172,666                   | \$172,666                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$160,952                   | \$160,952                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,638,763</b>          | <b>\$1,638,763</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,638,763</b>          | <b>\$1,638,763</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$941,186                   | \$941,186                   |              |              |
| 5388BC                                   | HIV PREVENTION PROJ      | \$670,282                   | \$670,282                   |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$27,295                    | \$27,295                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$1,638,763</b>          | <b>\$1,638,763</b>          |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$1,638,763</b>          | <b>\$1,638,763</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4645NE**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$130,906                   | \$130,906                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$10,011                    | \$10,011                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$18,625                    | \$18,625                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$18,303                    | \$18,303                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$177,845</b>            | <b>\$177,845</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$177,845</b>            | <b>\$177,845</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BE              | HIV/AIDS SURVEILLANCE | \$177,845                   | \$177,845                   |
| <b>Total 538XXX</b> |                       | <b>\$177,845</b>            | <b>\$177,845</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4645NE**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$177,845</b> | <b>\$177,845</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**4646RQ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$34,211                    | \$34,211                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$2,618                     | \$2,618                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$4,869                     | \$4,869                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$46,890</b>             | <b>\$46,890</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$46,890</b>             | <b>\$46,890</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$46,890</b>             | <b>\$46,890</b>             | <b>0.000</b>             | <b>0.000</b>             |

**4647NB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$143,692                   | \$143,692                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$6,439                     | \$6,439                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$11,117                    | \$11,117                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$20,679                    | \$20,679                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$202,695</b>            | <b>\$202,695</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$202,695</b>            | <b>\$202,695</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$202,695                   | \$202,695                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$202,695</b>            | <b>\$202,695</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$202,695</b>            | <b>\$202,695</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**464899**

**Requirements**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**464899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$79,727                    | \$79,727                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,551                     | \$1,551                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,218                     | \$6,218                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$11,566                    | \$11,566                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$109,446</b>            | <b>\$109,446</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$109,446</b>            | <b>\$109,446</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$55,636                    | \$55,636                    |              |              |
| 5388BC                                   | HIV PREVENTION PROJ      | \$25,999                    | \$25,999                    |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$27,811                    | \$27,811                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$109,446</b>            | <b>\$109,446</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$109,446</b>            | <b>\$109,446</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**464900**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$85,612                    | \$85,612                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,563                     | \$1,563                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$6,668                     | \$6,668                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$12,404                    | \$12,404                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                                   | RESERVES FOR STAFF BENE   | \$753                       | \$753                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$117,384</b>            | <b>\$117,384</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$117,384</b>            | <b>\$117,384</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$117,384</b>            | <b>\$117,384</b>            | <b>0.000</b>             | <b>0.000</b>             |

**4650NB**

**Requirements**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4650NB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$35,420                    | \$35,420                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,711                     | \$2,711                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,068                     | \$5,068                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$48,391</b>             | <b>\$48,391</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$48,391</b>             | <b>\$48,391</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$48,391                    | \$48,391                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$48,391</b>             | <b>\$48,391</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$48,391</b>             | <b>\$48,391</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**465299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$65,424                    | \$65,424                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,005                     | \$5,005                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,563                     | \$9,563                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$4,441                     | \$4,441                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$84,433</b>             | <b>\$84,433</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$84,433</b>             | <b>\$84,433</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                   | NVL VIOLENT DEATH RPG SYS | \$49,539                    | \$49,539                    |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$44,576                    | \$44,576                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$94,115</b>             | <b>\$94,115</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$94,115</b>             | <b>\$94,115</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$9,682)</b>            | <b>(\$9,682)</b>            | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**465399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$50,662                    | \$50,662                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,197                     | \$2,197                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,876                     | \$3,876                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,144                     | \$7,144                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$69,071</b>             | <b>\$69,071</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,071</b>             | <b>\$69,071</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$38,836                    | \$38,836                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$38,836</b>             | <b>\$38,836</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$38,836</b>             | <b>\$38,836</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$30,235</b>             | <b>\$30,235</b>             | <b>0.000</b> | <b>0.000</b> |

**465499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$110,239                   | \$110,239                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$177                       | \$177                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,448                     | \$8,448                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,892                    | \$15,892                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$9,575                     | \$9,575                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$144,331</b>            | <b>\$144,331</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$144,331</b>            | <b>\$144,331</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388AP              | MCH BLOCK GRANT          | \$18,369                    | \$18,369                    |
| 5388BK              | PREV HLTH BLOCK GRANT    | \$53,899                    | \$53,899                    |
| 5388EE              | PREVENT. OF FIRE RELATED | \$9,657                     | \$9,657                     |



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**14430-DHHS - Public Health**

**465499**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE   | \$652                       | \$652                       |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$38,149                    | \$38,149                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$120,726</b>            | <b>\$120,726</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$120,726</b>            | <b>\$120,726</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$23,605</b>             | <b>\$23,605</b>             | <b>0.000</b> | <b>0.000</b> |

**465504**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,899,009                 | \$1,899,009                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$42,538                    | \$42,538                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$148,529                   | \$148,529                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$276,283                   | \$276,283                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$295,944                   | \$295,944                   | 0.000                    | 0.000                    |
| 531631              | WRKER COMP-MED PAYMENTS   | \$475                       | \$475                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,662,778</b>          | <b>\$2,662,778</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES             | \$500                       | \$500                       |
| 532199              | MISC CONTRACTUAL SERVICES  | \$6,359                     | \$6,359                     |
| 532332              | REPAIRS-OTH COMPUTER EQP   | \$48                        | \$48                        |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$2,845                     | \$2,845                     |
| 532430              | MAINT AGREEMENT-EQUIP      | \$7,304                     | \$7,304                     |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$19,099                    | \$19,099                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$550                       | \$550                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$6,455                     | \$6,455                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$1,268                     | \$1,268                     |
| 532714              | TRANSP-GRND - IN STATE     | \$750                       | \$750                       |
| 532721              | LODGING - IN STATE         | \$1,274                     | \$1,274                     |
| 532722              | LODGING-OUT STATE, IN US   | \$1,600                     | \$1,600                     |
| 532724              | MEALS - IN STATE           | \$923                       | \$923                       |



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**2B0-Division of Public Health**

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**465504**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532725              | MEALS-OUT OF STATE,IN US  | \$891                       | \$891                       |
| 532728              | MISC - OUT STATE, IN US   | \$50                        | \$50                        |
| 532811              | TELEPHONE SERVICE         | \$6,678                     | \$6,678                     |
| 532812              | TELECOMMUN DATA CHRG      | \$4,600                     | \$4,600                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$34,023                    | \$34,023                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$180                       | \$180                       |
| 532930              | REGISTRATION FEES         | \$2,167                     | \$2,167                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$100                       | \$100                       |
| <b>Total 532XXX</b> |                           | <b>\$97,664</b>             | <b>\$97,664</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$15,536                    | \$15,536                    |
| 533120              | DATA PROCESSING SUPPLIES | \$3,436                     | \$3,436                     |
| <b>Total 533XXX</b> |                          | <b>\$18,972</b>             | <b>\$18,972</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$32,900                    | \$32,900                    |
| <b>Total 534XXX</b> |                      | <b>\$32,900</b>             | <b>\$32,900</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$2,586                     | \$2,586                     |
| 535840              | SERVICE & OTHER AWARDS    | \$523                       | \$523                       |
| 535950              | PETTY/IMPREST CASH        | \$400                       | \$400                       |
| <b>Total 535XXX</b> |                           | <b>\$3,509</b>              | <b>\$3,509</b>              |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$2,815,823</b> | <b>\$2,815,823</b> |
|--------------------|--------------------|

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 432701              | DEATH DATA SSA PO    | \$69,398                    | \$69,398                    |
| 432702              | ENUM AT BIRTH SSA PO | \$279,000                   | \$279,000                   |





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**465504**

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432703              | NATNL DEATH INDEX CDC PO | \$165,917                   | \$165,917                   |
| 432704              | VITAL STATISTRICS CDC PO | \$305,560                   | \$305,560                   |
| <b>Total 432XXX</b> |                          | <b>\$819,875</b>            | <b>\$819,875</b>            |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 435200              | NON BSNS PERMIT/LIC FEES | \$1,995,548                 | \$1,995,548                 |
| <b>Total 435XXX</b> |                          | <b>\$1,995,548</b>          | <b>\$1,995,548</b>          |

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 437992                | IMP/PETTY CASH RE-DEPOST | \$400                       | \$400                       |
| <b>Total 437XXX</b>   |                          | <b>\$400</b>                | <b>\$400</b>                |
| <b>Total Receipts</b> |                          | <b>\$2,815,823</b>          | <b>\$2,815,823</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**465DNB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,362                     | \$1,362                     |
| 532714              | TRANSP-GRND - IN STATE    | \$4,878                     | \$4,878                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$233                       | \$233                       |
| 532721              | LODGING - IN STATE        | \$2,702                     | \$2,702                     |
| 532722              | LODGING-OUT STATE, IN US  | \$468                       | \$468                       |
| 532724              | MEALS - IN STATE          | \$1,441                     | \$1,441                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$225                       | \$225                       |
| 532726              | MEALS - OUT OF COUNTRY    | \$1,000                     | \$1,000                     |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |
| 532812              | TELECOMMUN DATA CHRG      | \$4,380                     | \$4,380                     |
| 532814              | CELLULAR PHONE SERVICES   | \$5,280                     | \$5,280                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$965                       | \$965                       |
| <b>Total 532XXX</b> |                           | <b>\$26,454</b>             | <b>\$26,454</b>             |



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**465DNB**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,453                     | \$1,453                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,417                     | \$1,417                     |
| 533710              | SCIENTIFIC SUPPLIES      | \$31,000                    | \$31,000                    |
| <b>Total 533XXX</b> |                          | <b>\$33,870</b>             | <b>\$33,870</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$196                       | \$196                       |
| <b>Total 534XXX</b>       |                      | <b>\$196</b>                | <b>\$196</b>                |
| <b>Total Requirements</b> |                      | <b>\$60,520</b>             | <b>\$60,520</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$60,520                    | \$60,520                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$60,520</b>             | <b>\$60,520</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$60,520</b>             | <b>\$60,520</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**466299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$89,806                    | \$89,806                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,944                     | \$6,944                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$12,796                    | \$12,796                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$119,930</b>            | <b>\$119,930</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$119,930</b>            | <b>\$119,930</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$15,214                    | \$15,214                    |



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**14430-DHHS - Public Health**

**466299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT           | \$18,498                    | \$18,498                    |              |              |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$8,412                     | \$8,412                     |              |              |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$526                       | \$526                       |              |              |
| 5388RU                                   | LAUNCH                    | \$8,430                     | \$8,430                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$51,080</b>             | <b>\$51,080</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$51,080</b>             | <b>\$51,080</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$68,850</b>             | <b>\$68,850</b>             | <b>0.000</b> | <b>0.000</b> |

**466399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$334,603                   | \$334,603                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$7,968                     | \$7,968                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$26,148                    | \$26,148                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$48,748                    | \$48,748                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$443,427</b>            | <b>\$443,427</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$27,371                    | \$27,371                    |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$333                       | \$333                       |
| 532714                    | TRANSP-GRND - IN STATE    | \$2,171                     | \$2,171                     |
| 532717                    | TRANSP OTHER - IN STATE   | \$267                       | \$267                       |
| 532721                    | LODGING - IN STATE        | \$2,499                     | \$2,499                     |
| 532722                    | LODGING-OUT STATE, IN US  | \$133                       | \$133                       |
| 532724                    | MEALS - IN STATE          | \$1,572                     | \$1,572                     |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$133                       | \$133                       |
| 532930                    | REGISTRATION FEES         | \$900                       | \$900                       |
| <b>Total 532XXX</b>       |                           | <b>\$35,379</b>             | <b>\$35,379</b>             |
| <b>Total Requirements</b> |                           | <b>\$478,806</b>            | <b>\$478,806</b>            |

**Receipts**



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**14430-DHHS - Public Health**

**466399**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$130,143                   | \$130,143                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$130,143</b>            | <b>\$130,143</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$130,143</b>            | <b>\$130,143</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$348,663</b>            | <b>\$348,663</b>            | <b>0.000</b> | <b>0.000</b> |

**466499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$188,723                   | \$188,723                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,546                     | \$1,546                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$14,556                    | \$14,556                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$27,075                    | \$27,075                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$247,476</b>            | <b>\$247,476</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$247,476</b>            | <b>\$247,476</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$141,375                   | \$141,375                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$141,375</b>            | <b>\$141,375</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$141,375</b>            | <b>\$141,375</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$106,101</b>            | <b>\$106,101</b>            | <b>0.000</b> | <b>0.000</b> |

**466599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$71,504                    | \$71,504                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$5,470                     | \$5,470                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$10,175                    | \$10,175                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$92,341</b>             | <b>\$92,341</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**466599**

**Requirements**

|                           |                 |                 |              |              |
|---------------------------|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$92,341</b> | <b>\$92,341</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|-----------------|-----------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$2,609                     | \$2,609                     |              |              |
| 5388AP                                   | MCH BLOCK GRANT        | \$49,776                    | \$49,776                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$52,385</b>             | <b>\$52,385</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$52,385</b>             | <b>\$52,385</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$39,956</b>             | <b>\$39,956</b>             | <b>0.000</b> | <b>0.000</b> |

**466699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$276,601                   | \$276,601                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$21,161                    | \$21,161                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$39,361                    | \$39,361                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$25,558                    | \$25,558                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$362,681</b>            | <b>\$362,681</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$362,681</b>            | <b>\$362,681</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 53886C                | DMA-TITLE XIX ADM/TRNG    | \$39,741                    | \$39,741                    |
| 53886D                | DMA-HEALTH CHOICE         | \$13,485                    | \$13,485                    |
| 5388AP                | MCH BLOCK GRANT           | \$60,101                    | \$60,101                    |
| 5388CY                | UNIV NEWBORN HEAR/SCREEN  | \$11,518                    | \$11,518                    |
| 5388EH                | EHDI TRACKING RESEARCH    | \$11,190                    | \$11,190                    |
| 5388EN                | CISS-SECCS (PLANNING)     | \$5,876                     | \$5,876                     |
| 5388HX                | HOME VISITING PRG FFP100% | \$415                       | \$415                       |
| 5388PY                | ODH TRANSITION            | \$5,941                     | \$5,941                     |
| 5388RU                | LAUNCH                    | \$6,070                     | \$6,070                     |
| <b>Total 538XXX</b>   |                           | <b>\$154,337</b>            | <b>\$154,337</b>            |
| <b>Total Receipts</b> |                           | <b>\$154,337</b>            | <b>\$154,337</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**466699**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$208,344</b> | <b>\$208,344</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**466799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$119,936                   | \$119,936                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$8,445                     | \$8,445                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$17,066                    | \$17,066                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$150,639</b>            | <b>\$150,639</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$150,639</b>            | <b>\$150,639</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 53886C                | DMA-TITLE XIX ADM/TRNG    | \$17,250                    | \$17,250                    |
| 53886D                | DMA-HEALTH CHOICE         | \$3,585                     | \$3,585                     |
| 5388AP                | MCH BLOCK GRANT           | \$33,277                    | \$33,277                    |
| 5388CY                | UNIV NEWBORN HEAR/SCREEN  | \$5,104                     | \$5,104                     |
| 5388EH                | EHDI TRACKING RESEARCH    | \$4,955                     | \$4,955                     |
| 5388EN                | CISS-SECCS (PLANNING)     | \$2,600                     | \$2,600                     |
| 5388HX                | HOME VISITING PRG FFP100% | \$231                       | \$231                       |
| 5388PY                | ODH TRANSITION            | \$2,604                     | \$2,604                     |
| 5388RU                | LAUNCH                    | \$153                       | \$153                       |
| 5388RV                | NC POP SURV HEMOGL        | \$2,539                     | \$2,539                     |
| <b>Total 538XXX</b>   |                           | <b>\$72,298</b>             | <b>\$72,298</b>             |
| <b>Total Receipts</b> |                           | <b>\$72,298</b>             | <b>\$72,298</b>             |

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$78,341</b> | <b>\$78,341</b> | <b>0.000</b> | <b>0.000</b> |
|--|-----------------|-----------------|--------------|--------------|

**467099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$249,485                   | \$249,485                   | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$18,824                    | \$18,824                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$35,017                    | \$35,017                    | 0.000                    | 0.000                    |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**467099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES   | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE | \$1,990                     | \$1,990                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                         | <b>\$326,084</b>            | <b>\$326,084</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                         | <b>\$326,084</b>            | <b>\$326,084</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$26                        | \$26                        |              |              |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$6,413                     | \$6,413                     |              |              |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$25                        | \$25                        |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$59,397                    | \$59,397                    |              |              |
| 5388BC                                   | HIV PREVENTION PROJ       | \$46,552                    | \$46,552                    |              |              |
| 5388BD                                   | TB CONTROL & AIDS         | \$15,843                    | \$15,843                    |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$35,495                    | \$35,495                    |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$82,043                    | \$82,043                    |              |              |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$3,019                     | \$3,019                     |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$5,859                     | \$5,859                     |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$4,692                     | \$4,692                     |              |              |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$2,187                     | \$2,187                     |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$4,770                     | \$4,770                     |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$216                       | \$216                       |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$191                       | \$191                       |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$6,379                     | \$6,379                     |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$10                        | \$10                        |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$14,673                    | \$14,673                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$287,790</b>            | <b>\$287,790</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$287,790</b>            | <b>\$287,790</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$38,294</b>             | <b>\$38,294</b>             | <b>0.000</b> | <b>0.000</b> |

**467199**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|------------------|------------------|
|--|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**467199**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|---------------------------|--------------------------|------------------|------------------|--------------|--------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$80,535         | \$80,535         | 0.000        | 0.000        |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,092          | \$6,092          | 0.000        | 0.000        |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$11,330         | \$11,330         | 0.000        | 0.000        |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192          | \$5,192          | 0.000        | 0.000        |
| <b>Total 531XXX</b>       |                          | <b>\$103,149</b> | <b>\$103,149</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Total Requirements</b> |                          | <b>\$103,149</b> | <b>\$103,149</b> | <b>0.000</b> | <b>0.000</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$27                        | \$27                        |              |              |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$226                       | \$226                       |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$3,735                     | \$3,735                     |              |              |
| 5388BC                                   | HIV PREVENTION PROJ       | \$24,538                    | \$24,538                    |              |              |
| 5388BD                                   | TB CONTROL & AIDS         | \$153                       | \$153                       |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$390                       | \$390                       |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$62,034                    | \$62,034                    |              |              |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$3,448                     | \$3,448                     |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$90                        | \$90                        |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$104                       | \$104                       |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$3,666                     | \$3,666                     |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$49                        | \$49                        |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$51                        | \$51                        |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$75                        | \$75                        |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$141                       | \$141                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$98,727</b>             | <b>\$98,727</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$98,727</b>             | <b>\$98,727</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,422</b>              | <b>\$4,422</b>              | <b>0.000</b> | <b>0.000</b> |

**467299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$73,662                    | \$73,662                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$5,754                     | \$5,754                     | 0.000                    | 0.000                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**467299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,703                    | \$10,703                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$95,311</b>             | <b>\$95,311</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$95,311</b>             | <b>\$95,311</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$8                         | \$8                         |              |              |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$667                       | \$667                       |              |              |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$7                         | \$7                         |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$45,975                    | \$45,975                    |              |              |
| 5388BC                                   | HIV PREVENTION PROJ       | \$45,231                    | \$45,231                    |              |              |
| 5388BD                                   | TB CONTROL & AIDS         | \$191                       | \$191                       |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$450                       | \$450                       |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$3,045                     | \$3,045                     |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$114                       | \$114                       |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$78                        | \$78                        |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$817                       | \$817                       |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$63                        | \$63                        |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$65                        | \$65                        |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$69                        | \$69                        |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$3                         | \$3                         |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$177                       | \$177                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$96,960</b>             | <b>\$96,960</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$96,960</b>             | <b>\$96,960</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$1,649)</b>            | <b>(\$1,649)</b>            | <b>0.000</b> | <b>0.000</b> |

**467399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$100,343                   | \$100,343                   | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**467399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$7,841                     | \$7,841                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$14,585                    | \$14,585                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$138,345</b>            | <b>\$138,345</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$138,345</b>            | <b>\$138,345</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$9                         | \$9                         |              |              |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$2,882                     | \$2,882                     |              |              |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$10                        | \$10                        |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$25,222                    | \$25,222                    |              |              |
| 5388BC                                   | HIV PREVENTION PROJ       | \$19,809                    | \$19,809                    |              |              |
| 5388BD                                   | TB CONTROL & AIDS         | \$6,723                     | \$6,723                     |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$15,069                    | \$15,069                    |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$34,470                    | \$34,470                    |              |              |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$1,281                     | \$1,281                     |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$2,488                     | \$2,488                     |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$1,967                     | \$1,967                     |              |              |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$928                       | \$928                       |              |              |
| 5388HU                                   | AVAILABLE.....            | \$15                        | \$15                        |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,974                     | \$1,974                     |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$91                        | \$91                        |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$82                        | \$82                        |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$2,709                     | \$2,709                     |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$4                         | \$4                         |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$6,227                     | \$6,227                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$121,960</b>            | <b>\$121,960</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$121,960</b>            | <b>\$121,960</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$16,385</b>             | <b>\$16,385</b>             | <b>0.000</b> | <b>0.000</b> |

**467499**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**467499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$71,523                    | \$71,523                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,626                     | \$1,626                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,642                     | \$5,642                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,494                    | \$10,494                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$99,669</b>             | <b>\$99,669</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$99,669</b>             | <b>\$99,669</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 53885B                | SAPT BLOCK GRANT          | \$8                         | \$8                         |
| 53886C                | DMA-TITLE XIX ADM/TRNG    | \$1,917                     | \$1,917                     |
| 538887                | ACA BLDG EPID LAB - HAI   | \$8                         | \$8                         |
| 5388BB                | STD ACC PREV CAMPAIGN     | \$17,845                    | \$17,845                    |
| 5388BC                | HIV PREVENTION PROJ       | \$14,012                    | \$14,012                    |
| 5388BD                | TB CONTROL & AIDS         | \$4,758                     | \$4,758                     |
| 5388BE                | HIV/AIDS SURVEILLANCE     | \$10,662                    | \$10,662                    |
| 5388BS                | HIV CARE GRANT            | \$23,636                    | \$23,636                    |
| 5388BU                | HOPWA/FORMULA GRANT       | \$906                       | \$906                       |
| 5388CR                | CDC BIOTERRORISM PREPARE  | \$1,761                     | \$1,761                     |
| 5388CW                | EPI & LAB CAP INF DISEASE | \$1,408                     | \$1,408                     |
| 5388HP                | ADLT VIRUS HEP PREV COORD | \$656                       | \$656                       |
| 5388HU                | AVAILABLE.....            | \$10                        | \$10                        |
| 5388HV                | EXP AND INTG HIV TESTING  | \$1,401                     | \$1,401                     |
| 5388HY                | SYND PROG CLLB&SVC INTG   | \$65                        | \$65                        |
| 5388KH                | ACA BLDG EPID, LAB        | \$58                        | \$58                        |
| 5388LC                | ARRA EPID&LAB INFCT DIS   | \$1,917                     | \$1,917                     |
| 5388MT                | SPEC PROJ OF NTL SIGNF    | \$3                         | \$3                         |
| 5388RK                | MORBIDITY&RISK BEHAV SURV | \$4,400                     | \$4,400                     |
| <b>Total 538XXX</b>   |                           | <b>\$85,431</b>             | <b>\$85,431</b>             |
| <b>Total Receipts</b> |                           | <b>\$85,431</b>             | <b>\$85,431</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**467499**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$14,238</b> | <b>\$14,238</b> | <b>0.000</b> | <b>0.000</b> |
|--|-----------------|-----------------|--------------|--------------|

**468300**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$33,147                    | \$33,147                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$2,537                     | \$2,537                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$4,716                     | \$4,716                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$45,592</b>             | <b>\$45,592</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$45,592</b>             | <b>\$45,592</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$45,592</b>             | <b>\$45,592</b>             | <b>0.000</b>             | <b>0.000</b>             |

**468400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$244,866                   | \$244,866                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$6,010                     | \$6,010                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$19,192                    | \$19,192                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$35,700                    | \$35,700                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$316,152</b>            | <b>\$316,152</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$316,152</b>            | <b>\$316,152</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$316,152</b>            | <b>\$316,152</b>            | <b>0.000</b>             | <b>0.000</b>             |

**468499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$61,696                    | \$61,696                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,720                     | \$4,720                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,781                     | \$8,781                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$80,389</b>             | <b>\$80,389</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$80,389</b>             | <b>\$80,389</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**468499**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$80,389</b> | <b>\$80,389</b> | <b>0.000</b> | <b>0.000</b> |
|--|-----------------|-----------------|--------------|--------------|

**468600**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$164,007                   | \$164,007                   | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$12,547                    | \$12,547                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$23,337                    | \$23,337                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$210,275</b>            | <b>\$210,275</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$210,275</b>            | <b>\$210,275</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$210,275</b>            | <b>\$210,275</b>            | <b>0.000</b>             | <b>0.000</b>             |

**468799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$199,121                   | \$199,121                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$212                       | \$212                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$15,249                    | \$15,249                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$28,365                    | \$28,365                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$248,139</b>            | <b>\$248,139</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$248,139</b>            | <b>\$248,139</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$8,934                     | \$8,934                     |
| 5388CX              | LEAD BASED PAINT TRAINING | \$27,983                    | \$27,983                    |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$12,607                    | \$12,607                    |
| 5388M5              | NC PESTICIDE INC SURV     | \$80                        | \$80                        |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$27,178                    | \$27,178                    |
| 5388RJ              | SITE BASED OCC HLTH/SFTY  | \$17                        | \$17                        |
| 5388RL              | PH IMPACT TO CLMTE CHNGES | \$97                        | \$97                        |
| <b>Total 538XXX</b> |                           | <b>\$76,896</b>             | <b>\$76,896</b>             |



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Detail by Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**468799**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$76,896</b>  | <b>\$76,896</b>  |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$171,243</b> | <b>\$171,243</b> | <b>0.000</b> | <b>0.000</b> |

**468800**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO   | \$87,979                    | \$87,979                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO | \$6,731                     | \$6,731                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO | \$12,520                    | \$12,520                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$112,422</b>            | <b>\$112,422</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532712                                   | TRANS AIR-OUT STATE,IN US | \$950                       | \$950                       |              |              |
| 532722                                   | LODGING-OUT STATE, IN US  | \$1,250                     | \$1,250                     |              |              |
| 532725                                   | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |              |              |
| 532913                                   | LIABILITY INSURANCE       | \$4,427                     | \$4,427                     |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$7,127</b>              | <b>\$7,127</b>              |              |              |
| <b>Total Requirements</b>                |                           | <b>\$119,549</b>            | <b>\$119,549</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$119,549</b>            | <b>\$119,549</b>            | <b>0.000</b> | <b>0.000</b> |

**468DNB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,297                     | \$1,297                     |  |  |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$20,838                    | \$20,838                    |  |  |
| 532714              | TRANSP-GRND - IN STATE    | \$7,598                     | \$7,598                     |  |  |
| 532721              | LODGING - IN STATE        | \$791                       | \$791                       |  |  |
| 532724              | MEALS - IN STATE          | \$422                       | \$422                       |  |  |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |  |  |
| 532812              | TELECOMMUN DATA CHRG      | \$8,082                     | \$8,082                     |  |  |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,450                     | \$1,450                     |  |  |
| <b>Total 532XXX</b> |                           | <b>\$42,998</b>             | <b>\$42,998</b>             |  |  |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**468DNB**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,117                     | \$1,117                     |
| 533120              | DATA PROCESSING SUPPLIES | \$302                       | \$302                       |
| <b>Total 533XXX</b> |                          | <b>\$1,419</b>              | <b>\$1,419</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$588                       | \$588                       |
| <b>Total 534XXX</b> |                      | <b>\$588</b>                | <b>\$588</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$582,651                   | \$582,651                   |
| <b>Total 536XXX</b>       |                      | <b>\$582,651</b>            | <b>\$582,651</b>            |
| <b>Total Requirements</b> |                      | <b>\$627,656</b>            | <b>\$627,656</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BB                | STD ACC PREV CAMPAIGN | \$627,656                   | \$627,656                   |
| <b>Total 538XXX</b>   |                       | <b>\$627,656</b>            | <b>\$627,656</b>            |
| <b>Total Receipts</b> |                       | <b>\$627,656</b>            | <b>\$627,656</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**468ENB**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$168,843                   | \$168,843                   |
| <b>Total 536XXX</b>       |                      | <b>\$168,843</b>            | <b>\$168,843</b>            |
| <b>Total Requirements</b> |                      | <b>\$168,843</b>            | <b>\$168,843</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BB              | STD ACC PREV CAMPAIGN | \$168,843                   | \$168,843                   |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**468ENB**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$168,843</b>            | <b>\$168,843</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$168,843</b>            | <b>\$168,843</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**469199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$982,481                   | \$982,481                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$12,979                    | \$12,979                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$76,153                    | \$76,153                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$141,654                   | \$141,654                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$98,648                    | \$98,648                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,311,915</b>          | <b>\$1,311,915</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,311,915</b>          | <b>\$1,311,915</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 435100              | BSNS LICENSE FEES    | \$630,990                   | \$630,990                   |
| 435300              | CERTIFICATION FEES   | \$653                       | \$653                       |
| <b>Total 435XXX</b> |                      | <b>\$631,643</b>            | <b>\$631,643</b>            |

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 4381C5              | TRANSFER FROM B/C 24432 | \$219,482                   | \$219,482                   |
| <b>Total 438XXX</b> |                         | <b>\$219,482</b>            | <b>\$219,482</b>            |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$66,313                    | \$66,313                    |
| 5388CX              | LEAD BASED PAINT TRAINING | \$284,940                   | \$284,940                   |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$393                       | \$393                       |
| <b>Total 538XXX</b> |                           | <b>\$351,646</b>            | <b>\$351,646</b>            |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**469199**

**Receipts**

|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$1,202,771</b> | <b>\$1,202,771</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$109,144</b>   | <b>\$109,144</b>   | <b>0.000</b> | <b>0.000</b> |

**469400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$59,231                    | \$59,231                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$445                       | \$445                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$4,566                     | \$4,566                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$8,492                     | \$8,492                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$83,118</b>             | <b>\$83,118</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$83,118</b>             | <b>\$83,118</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$83,118</b>             | <b>\$83,118</b>             | <b>0.000</b>             | <b>0.000</b>             |

**469A04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$130,150                   | \$130,150                   |
| <b>Total 532XXX</b>       |                           | <b>\$130,150</b>            | <b>\$130,150</b>            |
| <b>Total Requirements</b> |                           | <b>\$130,150</b>            | <b>\$130,150</b>            |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432996                                   | PROVIDER MATCH       | \$130,150                   | \$130,150                   |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$130,150</b>            | <b>\$130,150</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$130,150</b>            | <b>\$130,150</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**469AWU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$899,131                   | \$899,131                   |



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**14430-DHHS - Public Health**

**469AWU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 532XXX</b>       |                      | <b>\$899,131</b>            | <b>\$899,131</b>            |
| <b>Total Requirements</b> |                      | <b>\$899,131</b>            | <b>\$899,131</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$899,131                   | \$899,131                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$899,131</b>            | <b>\$899,131</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$899,131</b>            | <b>\$899,131</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**470100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$131,420                   | \$131,420                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$5,031                     | \$5,031                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$10,439                    | \$10,439                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$19,229                    | \$19,229                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$176,503</b>            | <b>\$176,503</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP  | \$4,540                     | \$4,540                     |
| 532714              | TRANSP-GRND - IN STATE | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE      | \$466                       | \$466                       |
| 532930              | REGISTRATION FEES      | \$519                       | \$519                       |
| <b>Total 532XXX</b> |                        | <b>\$6,025</b>              | <b>\$6,025</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$109                       | \$109                       |
| <b>Total 533XXX</b> |                         | <b>\$109</b>                | <b>\$109</b>                |



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**14430-DHHS - Public Health**

**470100**

**Requirements**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$182,637</b> | <b>\$182,637</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$182,637</b> | <b>\$182,637</b> | <b>0.000</b> | <b>0.000</b> |

**4701EQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 532714                    | TRANSP-GRND - IN STATE  | \$8,138                     | \$8,138                     |
| 532717                    | TRANSP OTHER - IN STATE | \$130                       | \$130                       |
| 532724                    | MEALS - IN STATE        | \$50                        | \$50                        |
| 532811                    | TELEPHONE SERVICE       | \$16                        | \$16                        |
| <b>Total 532XXX</b>       |                         | <b>\$8,334</b>              | <b>\$8,334</b>              |
| <b>Total Requirements</b> |                         | <b>\$8,334</b>              | <b>\$8,334</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$8,334                     | \$8,334                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$8,334</b>              | <b>\$8,334</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$8,334</b>              | <b>\$8,334</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4701ET**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532430                    | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$1,640                     | \$1,640                     |
| 532714                    | TRANSP-GRND - IN STATE    | \$8,465                     | \$8,465                     |
| 532930                    | REGISTRATION FEES         | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b>       |                           | <b>\$13,105</b>             | <b>\$13,105</b>             |
| <b>Total Requirements</b> |                           | <b>\$13,105</b>             | <b>\$13,105</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388CR              | CDC BIOTERRORISM PREPARE | \$13,105                    | \$13,105                    |



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**4701ET**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$13,105</b>             | <b>\$13,105</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$13,105</b>             | <b>\$13,105</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**470504**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$63,779                    | \$63,779                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,436                     | \$1,436                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,989                     | \$4,989                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,281                     | \$9,281                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$84,677</b>             | <b>\$84,677</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |
| 532711              | TRANSP AIR - IN STATE     | \$300                       | \$300                       |
| 532714              | TRANSP-GRND - IN STATE    | \$664                       | \$664                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$65                        | \$65                        |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |
| 532728              | MISC - OUT STATE, IN US   | \$50                        | \$50                        |
| 532811              | TELEPHONE SERVICE         | \$700                       | \$700                       |
| 532814              | CELLULAR PHONE SERVICES   | \$720                       | \$720                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,800                     | \$3,800                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,447                     | \$2,447                     |
| 532930              | REGISTRATION FEES         | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                           | <b>\$9,796</b>              | <b>\$9,796</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$100                       | \$100                       |
| 533690              | OTHER PHARM SUPPLIES    | \$500                       | \$500                       |



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**470504**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$610                       | \$610                       |
| 533800              | PURCHASES FOR RESALE | \$500                       | \$500                       |
| <b>Total 533XXX</b> |                      | <b>\$1,710</b>              | <b>\$1,710</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534521                    | OFFICE EQUIPMENT         | \$100                       | \$100                       |
| 534535                    | SERVER EQUIPMENT         | \$650                       | \$650                       |
| 534630                    | LBRRY&LRNING RESRCE COLL | \$725                       | \$725                       |
| 534713                    | PC SOFTWARE              | \$800                       | \$800                       |
| <b>Total 534XXX</b>       |                          | <b>\$2,275</b>              | <b>\$2,275</b>              |
| <b>Total Requirements</b> |                          | <b>\$98,458</b>             | <b>\$98,458</b>             |

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 435900                | OTHER LIC, FEES/PERMITS | \$98,458                    | \$98,458                    |
| <b>Total 435XXX</b>   |                         | <b>\$98,458</b>             | <b>\$98,458</b>             |
| <b>Total Receipts</b> |                         | <b>\$98,458</b>             | <b>\$98,458</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**470804**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES             | \$17,272                    | \$17,272                    |
| 532712              | TRANS AIR-OUT STATE, IN US | \$350                       | \$350                       |
| 532714              | TRANSP-GRND - IN STATE     | \$200                       | \$200                       |
| 532715              | TRANS GRND-OUT STA, IN US  | \$238                       | \$238                       |
| 532717              | TRANSP OTHER - IN STATE    | \$86                        | \$86                        |
| 532721              | LODGING - IN STATE         | \$300                       | \$300                       |
| 532722              | LODGING-OUT STATE, IN US   | \$725                       | \$725                       |
| 532724              | MEALS - IN STATE           | \$125                       | \$125                       |
| 532725              | MEALS-OUT OF STATE, IN US  | \$300                       | \$300                       |



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**470804**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532727              | MISC - IN STATE          | \$50                        | \$50                        |
| 532728              | MISC - OUT STATE, IN US  | \$54                        | \$54                        |
| 532811              | TELEPHONE SERVICE        | \$593                       | \$593                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$460                       | \$460                       |
| 532930              | REGISTRATION FEES        | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                          | <b>\$21,253</b>             | <b>\$21,253</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,147                     | \$1,147                     |
| <b>Total 533XXX</b> |                         | <b>\$1,147</b>              | <b>\$1,147</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$100                       | \$100                       |
| <b>Total 534XXX</b>       |                      | <b>\$100</b>                | <b>\$100</b>                |
| <b>Total Requirements</b> |                      | <b>\$22,500</b>             | <b>\$22,500</b>             |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 437990                | OTHER MISC REV-PROGRAM | \$22,500                    | \$22,500                    |
| <b>Total 437XXX</b>   |                        | <b>\$22,500</b>             | <b>\$22,500</b>             |
| <b>Total Receipts</b> |                        | <b>\$22,500</b>             | <b>\$22,500</b>             |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**470AWU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$162,900                   | \$162,900                   |
| <b>Total 532XXX</b>       |                           | <b>\$162,900</b>            | <b>\$162,900</b>            |
| <b>Total Requirements</b> |                           | <b>\$162,900</b>            | <b>\$162,900</b>            |

**Receipts**



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**470AWU**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$162,900                   | \$162,900                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$162,900</b>            | <b>\$162,900</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$162,900</b>            | <b>\$162,900</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4715NP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES             | \$30,530                    | \$30,530                    |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$295                       | \$295                       |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$370                       | \$370                       |
| 532715              | TRANS GRND-OUT STA,IN US   | \$190                       | \$190                       |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$50                        | \$50                        |
| 532721              | LODGING - IN STATE         | \$900                       | \$900                       |
| 532722              | LODGING-OUT STATE, IN US   | \$945                       | \$945                       |
| 532724              | MEALS - IN STATE           | \$1,000                     | \$1,000                     |
| 532725              | MEALS-OUT OF STATE,IN US   | \$140                       | \$140                       |
| 532727              | MISC - IN STATE            | \$52                        | \$52                        |
| 532728              | MISC - OUT STATE, IN US    | \$60                        | \$60                        |
| 532731              | BD/NON-EMPLOYEE TRANSP     | \$226                       | \$226                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS     | \$131                       | \$131                       |
| 532811              | TELEPHONE SERVICE          | \$1,270                     | \$1,270                     |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$1,932                     | \$1,932                     |
| 532850              | PRINT,BIND,DUPLICATE       | \$500                       | \$500                       |
| 532930              | REGISTRATION FEES          | \$90                        | \$90                        |
| 532942              | OTHER EMP EDUCATIONAL EXP  | \$885                       | \$885                       |
| <b>Total 532XXX</b> |                            | <b>\$39,566</b>             | <b>\$39,566</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$57                        | \$57                        |
| 533120              | DATA PROCESSING SUPPLIES | \$700                       | \$700                       |



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**4715NP**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 533130              | PHOTOGRAPHIC SUPPLIES  | \$974                       | \$974                       |
| 533150              | SECURITY & SAFETY SUPP | \$200                       | \$200                       |
| 533310              | GASOLINE               | \$10                        | \$10                        |
| <b>Total 533XXX</b> |                        | <b>\$1,941</b>              | <b>\$1,941</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$812                       | \$812                       |
| <b>Total 534XXX</b>       |                      | <b>\$812</b>                | <b>\$812</b>                |
| <b>Total Requirements</b> |                      | <b>\$42,319</b>             | <b>\$42,319</b>             |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 435100                | BSNS LICENSE FEES    | \$12,718                    | \$12,718                    |
| 435300                | CERTIFICATION FEES   | \$29,601                    | \$29,601                    |
| <b>Total 435XXX</b>   |                      | <b>\$42,319</b>             | <b>\$42,319</b>             |
| <b>Total Receipts</b> |                      | <b>\$42,319</b>             | <b>\$42,319</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**4716NP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532133              | EMPLYEE/EMPLYMENT PHYSICA | \$2,211                     | \$2,211                     |
| 532170              | ADMIN SERVICES            | \$31,872                    | \$31,872                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,000                     | \$5,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,000                     | \$2,000                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,500                     | \$1,500                     |
| 532721              | LODGING - IN STATE        | \$2,000                     | \$2,000                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |
| 532724              | MEALS - IN STATE          | \$1,500                     | \$1,500                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |
| 532811              | TELEPHONE SERVICE         | \$4,000                     | \$4,000                     |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4716NP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$647                       | \$647                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$7,049                     | \$7,049                     |
| 532930              | REGISTRATION FEES        | \$3,128                     | \$3,128                     |
| <b>Total 532XXX</b> |                          | <b>\$63,907</b>             | <b>\$63,907</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,952                     | \$2,952                     |
| 533710              | SCIENTIFIC SUPPLIES     | \$2,000                     | \$2,000                     |
| <b>Total 533XXX</b> |                         | <b>\$4,952</b>              | <b>\$4,952</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534511                    | FURN-OFFICE          | \$6,000                     | \$6,000                     |
| 534534                    | PC/PRINTER EQUIPMENT | \$3,048                     | \$3,048                     |
| 534713                    | PC SOFTWARE          | \$2,000                     | \$2,000                     |
| <b>Total 534XXX</b>       |                      | <b>\$11,048</b>             | <b>\$11,048</b>             |
| <b>Total Requirements</b> |                      | <b>\$79,907</b>             | <b>\$79,907</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 4381C5                | TRANSFER FROM B/C 24432 | \$79,907                    | \$79,907                    |
| <b>Total 438XXX</b>   |                         | <b>\$79,907</b>             | <b>\$79,907</b>             |
| <b>Total Receipts</b> |                         | <b>\$79,907</b>             | <b>\$79,907</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**471AWU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$87,944                    | \$87,944                    |
| <b>Total 532XXX</b>       |                           | <b>\$87,944</b>             | <b>\$87,944</b>             |
| <b>Total Requirements</b> |                           | <b>\$87,944</b>             | <b>\$87,944</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**471AWU**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$87,944                    | \$87,944                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$87,944</b>             | <b>\$87,944</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$87,944</b>             | <b>\$87,944</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**472704**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$8,239                     | \$8,239                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$759                       | \$759                       |
| 532811              | TELEPHONE SERVICE         | \$90                        | \$90                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$250                       | \$250                       |
| <b>Total 532XXX</b> |                           | <b>\$9,338</b>              | <b>\$9,338</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$48                        | \$48                        |
| 533120              | DATA PROCESSING SUPPLIES | \$47                        | \$47                        |
| 533710              | SCIENTIFIC SUPPLIES      | \$2,400                     | \$2,400                     |
| <b>Total 533XXX</b> |                          | <b>\$2,495</b>              | <b>\$2,495</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534620                    | TEXTBOOKS            | \$250                       | \$250                       |
| <b>Total 534XXX</b>       |                      | <b>\$250</b>                | <b>\$250</b>                |
| <b>Total Requirements</b> |                      | <b>\$12,083</b>             | <b>\$12,083</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 432402                | SCIMETRIKA, LLC      | \$12,083                    | \$12,083                    |
| <b>Total 432XXX</b>   |                      | <b>\$12,083</b>             | <b>\$12,083</b>             |
| <b>Total Receipts</b> |                      | <b>\$12,083</b>             | <b>\$12,083</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**472704**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**472904**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534521                    | OFFICE EQUIPMENT     | \$600                       | \$600                       |
| 534534                    | PC/PRINTER EQUIPMENT | \$276                       | \$276                       |
| 534620                    | TEXTBOOKS            | \$600                       | \$600                       |
| 534713                    | PC SOFTWARE          | \$1,024                     | \$1,024                     |
| <b>Total 534XXX</b>       |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |
| <b>Total Requirements</b> |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 437990                | OTHER MISC REV-PROGRAM | \$2,500                     | \$2,500                     |
| <b>Total 437XXX</b>   |                        | <b>\$2,500</b>              | <b>\$2,500</b>              |
| <b>Total Receipts</b> |                        | <b>\$2,500</b>              | <b>\$2,500</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**472AWU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$122,185                   | \$122,185                   |
| <b>Total 532XXX</b>       |                           | <b>\$122,185</b>            | <b>\$122,185</b>            |
| <b>Total Requirements</b> |                           | <b>\$122,185</b>            | <b>\$122,185</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388WU                | HLTHY HOMES & LEAD HZD | \$122,185                   | \$122,185                   |
| <b>Total 538XXX</b>   |                        | <b>\$122,185</b>            | <b>\$122,185</b>            |
| <b>Total Receipts</b> |                        | <b>\$122,185</b>            | <b>\$122,185</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**4730RL**

**Requirements**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4730RL**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$46,890                    | \$46,890                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,588                     | \$3,588                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,674                     | \$6,674                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$19                        | \$19                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$62,363</b>             | <b>\$62,363</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$62,363</b>             | <b>\$62,363</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$62,363                    | \$62,363                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$62,363</b>             | <b>\$62,363</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$62,363</b>             | <b>\$62,363</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**473BRL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$5,720                     | \$5,720                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,053                     | \$1,053                     |
| 532714              | TRANSP-GRND - IN STATE    | \$239                       | \$239                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$106                       | \$106                       |
| 532717              | TRANSP OTHER - IN STATE   | \$3                         | \$3                         |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$65                        | \$65                        |
| 532721              | LODGING - IN STATE        | \$375                       | \$375                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,639                     | \$1,639                     |
| 532724              | MEALS - IN STATE          | \$6                         | \$6                         |
| 532725              | MEALS-OUT OF STATE,IN US  | \$465                       | \$465                       |
| 532728              | MISC - OUT STATE, IN US   | \$93                        | \$93                        |
| 532811              | TELEPHONE SERVICE         | \$34                        | \$34                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$25                        | \$25                        |



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**473BRL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532930                    | REGISTRATION FEES    | \$835                       | \$835                       |
| <b>Total 532XXX</b>       |                      | <b>\$10,658</b>             | <b>\$10,658</b>             |
| <b>Total Requirements</b> |                      | <b>\$10,658</b>             | <b>\$10,658</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$10,646                    | \$10,646                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$10,646</b>             | <b>\$10,646</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$10,646</b>             | <b>\$10,646</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$12</b>                 | <b>\$12</b>                 | <b>0.000</b> | <b>0.000</b> |

**473CRL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$22,753                    | \$22,753                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$490                       | \$490                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$205                       | \$205                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,426                     | \$2,426                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,303                     | \$2,303                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$475                       | \$475                       |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$253                       | \$253                       |
| 532721              | LODGING - IN STATE        | \$1                         | \$1                         |
| 532722              | LODGING-OUT STATE, IN US  | \$4,588                     | \$4,588                     |
| 532724              | MEALS - IN STATE          | \$128                       | \$128                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,356                     | \$1,356                     |
| 532728              | MISC - OUT STATE, IN US   | \$263                       | \$263                       |
| 532811              | TELEPHONE SERVICE         | \$571                       | \$571                       |
| 532817              | INTERNET SERV PROV CHARGE | \$270                       | \$270                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$743                       | \$743                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$345                       | \$345                       |



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**473CRL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES    | \$673                       | \$673                       |
| <b>Total 532XXX</b> |                      | <b>\$37,873</b>             | <b>\$37,873</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$256                       | \$256                       |
| 533120              | DATA PROCESSING SUPPLIES | \$265                       | \$265                       |
| <b>Total 533XXX</b> |                          | <b>\$521</b>                | <b>\$521</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534511                    | FURN-OFFICE              | \$98                        | \$98                        |
| 534534                    | PC/PRINTER EQUIPMENT     | \$7                         | \$7                         |
| 534630                    | LBRRY&LRNING RESRCE COLL | \$762                       | \$762                       |
| 534713                    | PC SOFTWARE              | \$959                       | \$959                       |
| 534714                    | SERVER SOFTWARE          | \$859                       | \$859                       |
| <b>Total 534XXX</b>       |                          | <b>\$2,685</b>              | <b>\$2,685</b>              |
| <b>Total Requirements</b> |                          | <b>\$41,079</b>             | <b>\$41,079</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$41,091                    | \$41,091                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$41,091</b>             | <b>\$41,091</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$41,091</b>             | <b>\$41,091</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$12)</b>               | <b>(\$12)</b>               | <b>0.000</b> | <b>0.000</b> |

**474AWU**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$69,143                    | \$69,143                    |
| <b>Total 532XXX</b>       |                           | <b>\$69,143</b>             | <b>\$69,143</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,143</b>             | <b>\$69,143</b>             |



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**474AWU**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$69,143                    | \$69,143                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$69,143</b>             | <b>\$69,143</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$69,143</b>             | <b>\$69,143</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4750WH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$51,368                    | \$51,368                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,156                     | \$1,156                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,160                     | \$3,160                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,334                     | \$8,334                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$69,210</b>             | <b>\$69,210</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,210</b>             | <b>\$69,210</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$69,190                    | \$69,190                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$69,190</b>             | <b>\$69,190</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$69,190</b>             | <b>\$69,190</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$20</b>                 | <b>\$20</b>                 | <b>0.000</b> | <b>0.000</b> |

**475100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$790,451                   | \$790,451                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$51,903                    | \$51,903                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$64,590                    | \$64,590                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$119,868                   | \$119,868                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$75,544                    | \$75,544                    | 0.000                    | 0.000                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**475100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b> |                      | <b>\$1,102,356</b>          | <b>\$1,102,356</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$2,600                     | \$2,600                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,918                     | \$5,918                     |
| 532714              | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |
| 532721              | LODGING - IN STATE        | \$900                       | \$900                       |
| 532724              | MEALS - IN STATE          | \$405                       | \$405                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$350                       | \$350                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,598                     | \$1,598                     |
| 532930              | REGISTRATION FEES         | \$525                       | \$525                       |
| <b>Total 532XXX</b> |                           | <b>\$12,546</b>             | <b>\$12,546</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 533150              | SECURITY & SAFETY SUPP | \$50                        | \$50                        |
| <b>Total 533XXX</b> |                        | <b>\$50</b>                 | <b>\$50</b>                 |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$2,904                     | \$2,904                     |
| 534534              | PC/PRINTER EQUIPMENT | \$2,500                     | \$2,500                     |
| <b>Total 534XXX</b> |                      | <b>\$5,404</b>              | <b>\$5,404</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$400,000                   | \$400,000                   |
| <b>Total 536XXX</b> |                      | <b>\$400,000</b>            | <b>\$400,000</b>            |

**Total Requirements**

|  |  |                    |                    |
|--|--|--------------------|--------------------|
|  |  | <b>\$1,520,356</b> | <b>\$1,520,356</b> |
|--|--|--------------------|--------------------|

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 435900              | OTHER LIC, FEES/PERMITS | \$75,000                    | \$75,000                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**475100**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 435XXX</b>                      |                      | <b>\$75,000</b>             | <b>\$75,000</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$75,000</b>             | <b>\$75,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,445,356</b>          | <b>\$1,445,356</b>          | <b>0.000</b> | <b>0.000</b> |

**475204**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,034,113                 | \$1,161,598                 | 7.000                    | 8.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$27,660                    | \$27,660                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$82,260                    | \$92,013                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$152,209                   | \$170,937                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$108,936                   | \$118,504                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,405,178</b>          | <b>\$1,570,712</b>          | <b>7.000</b>             | <b>8.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$11,964                    | \$11,964                    |
| 532143              | LAN SUPPORT SERVICES      | \$790                       | \$790                       |
| 532170              | ADMIN SERVICES            | \$30,241                    | \$30,241                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$50                        | \$50                        |
| 532186              | SECURITY SERVICE AGREE    | \$850                       | \$850                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$121,275                   | \$26,281                    |
| 532337              | REPAIRS-PC/PRINTER        | \$300                       | \$300                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |
| 532443              | MAINT AGRMT-OTHER DP EQP  | \$800                       | \$800                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$58,743                    | \$58,743                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$150,807                   | \$108,005                   |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$150                       | \$150                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$790                       | \$790                       |
| 532714              | TRANSP-GRND - IN STATE    | \$2,800                     | \$2,800                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |
| 532717              | TRANSP OTHER - IN STATE   | \$120                       | \$120                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**475204**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532718              | TRANS OTH-OUTSTATE, IN US | \$120                       | \$120                       |
| 532721              | LODGING - IN STATE        | \$24,562                    | \$24,562                    |
| 532722              | LODGING-OUT STATE, IN US  | \$2,866                     | \$2,866                     |
| 532724              | MEALS - IN STATE          | \$8,800                     | \$8,800                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$800                       | \$800                       |
| 532727              | MISC - IN STATE           | \$25                        | \$25                        |
| 532728              | MISC - OUT STATE, IN US   | \$75                        | \$75                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$800                       | \$800                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$450                       | \$450                       |
| 532811              | TELEPHONE SERVICE         | \$12,995                    | \$12,995                    |
| 532812              | TELECOMMUN DATA CHRG      | \$500                       | \$500                       |
| 532814              | CELLULAR PHONE SERVICES   | \$25,034                    | \$25,034                    |
| 532815              | EMAIL AND CALENDARING     | \$3,997                     | \$3,997                     |
| 532817              | INTERNET SERV PROV CHARGE | \$4,168                     | \$26,712                    |
| 532821              | COMPUTER/DATA PROCESS SVC | \$6,000                     | \$6,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$76,608                    | \$76,608                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$75,342                    | \$75,342                    |
| 532930              | REGISTRATION FEES         | \$4,000                     | \$4,000                     |
| <b>Total 532XXX</b> |                           | <b>\$628,022</b>            | <b>\$512,770</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,100                     | \$4,100                     |
| 533120              | DATA PROCESSING SUPPLIES | \$600                       | \$600                       |
| 533150              | SECURITY & SAFETY SUPP   | \$70                        | \$70                        |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,100                     | \$1,100                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$80                        | \$80                        |
| <b>Total 533XXX</b> |                          | <b>\$5,950</b>              | <b>\$5,950</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$500                       | \$500                       |
| 534530              | OTHER DP EQUIPMENT   | \$1,300                     | \$1,300                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**475204**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534533              | LAN EQUIPMENT            | \$24,000                    | \$0                         |
| 534534              | PC/PRINTER EQUIPMENT     | \$15,051                    | \$8,769                     |
| 534539              | OTHER EQUIPMENT          | \$140                       | \$140                       |
| 534630              | LBRRY&LRNING RESRCE COLL | \$50                        | \$50                        |
| 534713              | PC SOFTWARE              | \$1,550                     | \$650                       |
| 534714              | SERVER SOFTWARE          | \$19,100                    | \$0                         |
| <b>Total 534XXX</b> |                          | <b>\$61,691</b>             | <b>\$11,409</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535111              | LEGAL SETTLEMENTS         | \$3,950                     | \$3,950                     |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$100                       | \$100                       |
| 535840              | SERVICE & OTHER AWARDS    | \$85                        | \$85                        |
| 535890              | OTHER ADMIN EXPENSE       | \$150                       | \$150                       |
| 535960              | ELECTRONIC PAYMT PROC FEE | \$2,000                     | \$2,000                     |
| <b>Total 535XXX</b> |                           | <b>\$6,285</b>              | <b>\$6,285</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536560              | GL STATUTORY DISB. A.T.C. | \$1,036,270                 | \$1,036,270                 |
| <b>Total 536XXX</b> |                           | <b>\$1,036,270</b>          | <b>\$1,036,270</b>          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 538030                    | FINE/PENALTY/FORFEIT-TRAN | \$120,762                   | \$120,762                   |
| <b>Total 538XXX</b>       |                           | <b>\$120,762</b>            | <b>\$120,762</b>            |
| <b>Total Requirements</b> |                           | <b>\$3,264,158</b>          | <b>\$3,264,158</b>          |

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 435100              | BSNS LICENSE FEES        | \$3,110,505                 | \$3,110,505                 |
| 435500              | FINES, PENAL, ASSESS FEE | \$153,653                   | \$153,653                   |
| <b>Total 435XXX</b> |                          | <b>\$3,264,158</b>          | <b>\$3,264,158</b>          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**475204**

**Receipts**

|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$3,264,158</b> | <b>\$3,264,158</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>         | <b>\$0</b>         | <b>7.000</b> | <b>8.000</b> |

**475300**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,125                     | \$3,125                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,100                     | \$1,100                     |
| 532714              | TRANSP-GRND - IN STATE    | \$592                       | \$592                       |
| 532721              | LODGING - IN STATE        | \$800                       | \$800                       |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,780                     | \$6,780                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$3,800                     | \$3,800                     |
| 532811              | TELEPHONE SERVICE         | \$889                       | \$889                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$275                       | \$275                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,071                     | \$5,071                     |
| 532913              | LIABILITY INSURANCE       | \$2,943                     | \$2,943                     |
| <b>Total 532XXX</b> |                           | <b>\$25,875</b>             | <b>\$25,875</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$600                       | \$600                       |
| <b>Total 533XXX</b> |                         | <b>\$600</b>                | <b>\$600</b>                |

**Total Requirements**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$26,475</b> | <b>\$26,475</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$26,475</b> | <b>\$26,475</b> | <b>0.000</b> | <b>0.000</b> |

**475400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$69,664                    | \$69,664                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$2,265                     | \$2,265                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,503                     | \$5,503                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$10,236                    | \$10,236                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**475400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b>                      |                      | <b>\$92,860</b>             | <b>\$92,860</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                      | <b>\$92,860</b>             | <b>\$92,860</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$92,860</b>             | <b>\$92,860</b>             | <b>0.000</b>             | <b>0.000</b>             |

**475AWH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$72,548                    | \$72,548                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,000                     | \$5,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,401                     | \$2,401                     |
| 532714              | TRANSP-GRND - IN STATE    | \$5,346                     | \$5,346                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$148                       | \$148                       |
| 532717              | TRANSP OTHER - IN STATE   | \$138                       | \$138                       |
| 532721              | LODGING - IN STATE        | \$1,367                     | \$1,367                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,074                     | \$2,074                     |
| 532724              | MEALS - IN STATE          | \$1,122                     | \$1,122                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$738                       | \$738                       |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |
| 532728              | MISC - OUT STATE, IN US   | \$62                        | \$62                        |
| 532811              | TELEPHONE SERVICE         | \$1,217                     | \$1,217                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,559                     | \$3,559                     |
| 532815              | EMAIL AND CALENDARING     | \$19                        | \$19                        |
| 532817              | INTERNET SERV PROV CHARGE | \$1,118                     | \$1,118                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$184                       | \$184                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,781                     | \$3,781                     |
| 532860              | ADVERTISING               | \$3,763                     | \$3,763                     |
| 532930              | REGISTRATION FEES         | \$105                       | \$105                       |
| <b>Total 532XXX</b> |                           | <b>\$104,740</b>            | <b>\$104,740</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,094                     | \$1,094                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**475AWH**

**Requirements**

**533XXX-SUPPLIES**

| Account Code        | Account Title | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------|---------------|---------------------|---------------------|
| <b>Total 533XXX</b> |               | <b>\$1,094</b>      | <b>\$1,094</b>      |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| Account Code        | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------|--------------------------|---------------------|---------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$10,807            | \$10,807            |
| <b>Total 534XXX</b> |                          | <b>\$10,807</b>     | <b>\$10,807</b>     |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| Account Code        | Account Title           | 2013-2014<br>Amount | 2014-2015<br>Amount |
|---------------------|-------------------------|---------------------|---------------------|
| 535120              | LICENSES & PERMIT COSTS | \$500               | \$500               |
| <b>Total 535XXX</b> |                         | <b>\$500</b>        | <b>\$500</b>        |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$117,141</b> | <b>\$117,141</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| Account Code          | Account Title          | 2013-2014<br>Amount | 2014-2015<br>Amount |
|-----------------------|------------------------|---------------------|---------------------|
| 5388WU                | HLTHY HOMES & LEAD HZD | \$117,161           | \$117,161           |
| <b>Total 538XXX</b>   |                        | <b>\$117,161</b>    | <b>\$117,161</b>    |
| <b>Total Receipts</b> |                        | <b>\$117,161</b>    | <b>\$117,161</b>    |

**Net Appropriation/Total FTE Count**

|               |               |              |              |
|---------------|---------------|--------------|--------------|
| <b>(\$20)</b> | <b>(\$20)</b> | <b>0.000</b> | <b>0.000</b> |
|---------------|---------------|--------------|--------------|

**476000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| Account Code        | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$134,063           | \$134,063           | 0.000            | 0.000            |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$7,504             | \$7,504             | 0.000            | 0.000            |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$10,831            | \$10,831            | 0.000            | 0.000            |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$20,144            | \$20,144            | 0.000            | 0.000            |
| 531561              | MED INS CONTRIB-APPRO     | \$12,980            | \$12,980            | 0.000            | 0.000            |
| <b>Total 531XXX</b> |                           | <b>\$185,522</b>    | <b>\$185,522</b>    | <b>0.000</b>     | <b>0.000</b>     |

**532XXX-PURCHASED SERVICES**

| Account Code | Account Title  | 2013-2014<br>Amount | 2014-2015<br>Amount |
|--------------|----------------|---------------------|---------------------|
| 532110       | LEGAL SERVICES | \$25,980            | \$25,980            |



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**14430-DHHS - Public Health**

**476000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$48,000                    | \$48,000                    |
| 532170              | ADMIN SERVICES            | \$3,400                     | \$3,400                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$80                        | \$80                        |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$10,002                    | \$10,002                    |
| 532714              | TRANSP-GRND - IN STATE    | \$1,000                     | \$1,000                     |
| 532721              | LODGING - IN STATE        | \$3,000                     | \$3,000                     |
| 532722              | LODGING-OUT STATE, IN US  | \$300                       | \$300                       |
| 532724              | MEALS - IN STATE          | \$2,400                     | \$2,400                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$100                       | \$100                       |
| 532811              | TELEPHONE SERVICE         | \$1,200                     | \$1,200                     |
| 532812              | TELECOMMUN DATA CHRG      | \$125                       | \$125                       |
| 532814              | CELLULAR PHONE SERVICES   | \$2,191                     | \$2,191                     |
| 532815              | EMAIL AND CALENDARING     | \$1,117                     | \$1,117                     |
| 532817              | INTERNET SERV PROV CHARGE | \$900                       | \$900                       |
| 532821              | COMPUTER/DATA PROCESS SVC | \$200                       | \$200                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,100                     | \$3,100                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |
| 532930              | REGISTRATION FEES         | \$1,385                     | \$1,385                     |
| <b>Total 532XXX</b> |                           | <b>\$104,580</b>            | <b>\$104,580</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$912                       | \$912                       |
| <b>Total 533XXX</b> |                         | <b>\$912</b>                | <b>\$912</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$1,206                     | \$1,206                     |
| <b>Total 534XXX</b> |                      | <b>\$1,206</b>              | <b>\$1,206</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$425                       | \$425                       |
| 535900              | OTHER EXPENSES          | \$1,000                     | \$1,000                     |



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**14430-DHHS - Public Health**

**476000**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 535XXX</b>                      |                      | <b>\$1,425</b>              | <b>\$1,425</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$293,645</b>            | <b>\$293,645</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$293,645</b>            | <b>\$293,645</b>            | <b>0.000</b> | <b>0.000</b> |

**4760WG**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$14,546                    | \$14,546                    |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE         | \$500                       | \$500                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$100                       | \$100                       |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                           | <b>\$17,646</b>             | <b>\$17,646</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |
| 533710              | SCIENTIFIC SUPPLIES     | \$41,070                    | \$41,070                    |
| 533900              | OTHER MATERIALS & SUPP  | \$500                       | \$500                       |
| <b>Total 533XXX</b> |                         | <b>\$42,070</b>             | <b>\$42,070</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 535120                                   | LICENSES & PERMIT COSTS | \$13,930                    | \$13,930                    |              |              |
| <b>Total 535XXX</b>                      |                         | <b>\$13,930</b>             | <b>\$13,930</b>             |              |              |
| <b>Total Requirements</b>                |                         | <b>\$73,646</b>             | <b>\$73,646</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$73,646</b>             | <b>\$73,646</b>             | <b>0.000</b> | <b>0.000</b> |

**476204**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**476204**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$24,925                    | \$24,925                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,122                     | \$1,122                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$1,993                     | \$1,993                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$3,707                     | \$3,707                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,596                     | \$2,596                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$34,343</b>             | <b>\$34,343</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE  | \$1,261                     | \$1,261                     |
| 532721              | LODGING - IN STATE      | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE        | \$1,000                     | \$1,000                     |
| 532811              | TELEPHONE SERVICE       | \$1,000                     | \$1,000                     |
| 532814              | CELLULAR PHONE SERVICES | \$1,950                     | \$1,950                     |
| <b>Total 532XXX</b> |                         | <b>\$6,211</b>              | <b>\$6,211</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$5,000                     | \$5,000                     |
| <b>Total 533XXX</b> |                      | <b>\$5,000</b>              | <b>\$5,000</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$5,000                     | \$5,000                     |
| <b>Total 534XXX</b>       |                          | <b>\$5,000</b>              | <b>\$5,000</b>              |
| <b>Total Requirements</b> |                          | <b>\$50,554</b>             | <b>\$50,554</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 538373                | DMA-MEDICAID-LEAD    | \$50,554                    | \$50,554                    |
| <b>Total 538XXX</b>   |                      | <b>\$50,554</b>             | <b>\$50,554</b>             |
| <b>Total Receipts</b> |                      | <b>\$50,554</b>             | <b>\$50,554</b>             |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**477DHR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$117,249                   | \$117,249                   |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,200                     | \$2,200                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,820                     | \$1,820                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |
| 532721              | LODGING - IN STATE        | \$990                       | \$990                       |
| 532722              | LODGING-OUT STATE, IN US  | \$2,650                     | \$2,650                     |
| 532724              | MEALS - IN STATE          | \$510                       | \$510                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$508                       | \$508                       |
| 532930              | REGISTRATION FEES         | \$163                       | \$163                       |
| <b>Total 532XXX</b> |                           | <b>\$126,490</b>            | <b>\$126,490</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$2,647                     | \$2,647                     |
| <b>Total 533XXX</b> |                      | <b>\$2,647</b>              | <b>\$2,647</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$30,542                    | \$30,542                    |
| <b>Total 536XXX</b>       |                        | <b>\$30,542</b>             | <b>\$30,542</b>             |
| <b>Total Requirements</b> |                        | <b>\$159,679</b>            | <b>\$159,679</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388HR                | CHILDREN'S ORAL HLTH ACCE | \$159,679                   | \$159,679                   |
| <b>Total 538XXX</b>   |                           | <b>\$159,679</b>            | <b>\$159,679</b>            |
| <b>Total Receipts</b> |                           | <b>\$159,679</b>            | <b>\$159,679</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**478004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**478004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532718              | TRANS OTH-OUTSTATE, IN US | \$19                        | \$19                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$284                       | \$284                       |
| 532728              | MISC - OUT STATE, IN US   | \$15                        | \$15                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,000                     | \$4,000                     |
| <b>Total 532XXX</b> |                           | <b>\$4,318</b>              | <b>\$4,318</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533800                    | PURCHASES FOR RESALE | \$39,282                    | \$39,282                    |
| <b>Total 533XXX</b>       |                      | <b>\$39,282</b>             | <b>\$39,282</b>             |
| <b>Total Requirements</b> |                      | <b>\$43,600</b>             | <b>\$43,600</b>             |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 435200                | NON BSNS PERMIT/LIC FEES | \$40,000                    | \$40,000                    |
| 435300                | CERTIFICATION FEES       | \$2,600                     | \$2,600                     |
| 435900                | OTHER LIC,FEES/PERMITS   | \$1,000                     | \$1,000                     |
| <b>Total 435XXX</b>   |                          | <b>\$43,600</b>             | <b>\$43,600</b>             |
| <b>Total Receipts</b> |                          | <b>\$43,600</b>             | <b>\$43,600</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**478CJD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$30                        | \$30                        |
| 532181              | FOOD SER AGREEMENT        | \$1,000                     | \$1,000                     |
| 532192              | HONORARIUMS               | \$1,000                     | \$1,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$8,263                     | \$8,263                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,170                     | \$1,170                     |
| 532714              | TRANSP-GRND - IN STATE    | \$452                       | \$452                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,064                     | \$4,064                     |
| <b>Total 532XXX</b> |                           | <b>\$15,979</b>             | <b>\$15,979</b>             |



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**14430-DHHS - Public Health**

**478CJD**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,500                     | \$2,500                     |
| <b>Total 533XXX</b>       |                         | <b>\$2,500</b>              | <b>\$2,500</b>              |
| <b>Total Requirements</b> |                         | <b>\$18,479</b>             | <b>\$18,479</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388JD                                   | NC FOOD SAFETY GRANT | \$18,479                    | \$18,479                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$18,479</b>             | <b>\$18,479</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$18,479</b>             | <b>\$18,479</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**479AKE**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$59,224                    | \$59,224                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,391                     | \$3,391                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,699                     | \$4,699                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,742                     | \$8,742                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$81,248</b>             | <b>\$81,248</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$276,364                   | \$276,364                   |
| 532811                    | TELEPHONE SERVICE         | \$500                       | \$500                       |
| 532814                    | CELLULAR PHONE SERVICES   | \$300                       | \$300                       |
| <b>Total 532XXX</b>       |                           | <b>\$277,164</b>            | <b>\$277,164</b>            |
| <b>Total Requirements</b> |                           | <b>\$358,412</b>            | <b>\$358,412</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**479AKE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$358,412                   | \$358,412                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$358,412</b>            | <b>\$358,412</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$358,412</b>            | <b>\$358,412</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**480100**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$185,992                   | \$185,992                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$185,992</b>            | <b>\$185,992</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$185,992</b>            | <b>\$185,992</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$185,992</b>            | <b>\$185,992</b>            | <b>0.000</b> | <b>0.000</b> |

**4810RJ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$61,956                    | \$61,956                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,740                     | \$4,740                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,866                     | \$8,866                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$80,754</b>             | <b>\$80,754</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$80,754</b>             | <b>\$80,754</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY | \$80,754                    | \$80,754                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$80,754</b>             | <b>\$80,754</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$80,754</b>             | <b>\$80,754</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**481ARJ**

**Requirements**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**481ARJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532712                    | TRANS AIR-OUT STATE,IN US | \$307                       | \$307                       |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$42                        | \$42                        |
| 532722                    | LODGING-OUT STATE, IN US  | \$808                       | \$808                       |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$170                       | \$170                       |
| 532811                    | TELEPHONE SERVICE         | \$46                        | \$46                        |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$164                       | \$164                       |
| 532850                    | PRINT,BIND,DUPLICATE      | \$120                       | \$120                       |
| 532930                    | REGISTRATION FEES         | \$445                       | \$445                       |
| <b>Total 532XXX</b>       |                           | <b>\$2,102</b>              | <b>\$2,102</b>              |
| <b>Total Requirements</b> |                           | <b>\$2,102</b>              | <b>\$2,102</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY | \$2,102                     | \$2,102                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$2,102</b>              | <b>\$2,102</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$2,102</b>              | <b>\$2,102</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**481CRJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$9,250                     | \$9,250                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,174                     | \$1,174                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$222                       | \$222                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,643                     | \$1,643                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$198                       | \$198                       |
| 532722              | LODGING-OUT STATE, IN US  | \$362                       | \$362                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$617                       | \$617                       |
| 532811              | TELEPHONE SERVICE         | \$230                       | \$230                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$794                       | \$794                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,030                     | \$1,030                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**481CRJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 532XXX</b> |                      | <b>\$15,520</b>             | <b>\$15,520</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$250                       | \$250                       |
| 533120              | DATA PROCESSING SUPPLIES | \$335                       | \$335                       |
| 533190              | OTHER ADMIN SUPPLIES     | \$300                       | \$300                       |
| <b>Total 533XXX</b> |                          | <b>\$885</b>                | <b>\$885</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$3,319                     | \$3,319                     |
| 534534              | PC/PRINTER EQUIPMENT | \$1,857                     | \$1,857                     |
| 534713              | PC SOFTWARE          | \$1,224                     | \$1,224                     |
| <b>Total 534XXX</b> |                      | <b>\$6,400</b>              | <b>\$6,400</b>              |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$22,805</b> | <b>\$22,805</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388RJ                | SITE BASED OCC HLTH/SFTY | \$22,805                    | \$22,805                    |
| <b>Total 538XXX</b>   |                          | <b>\$22,805</b>             | <b>\$22,805</b>             |
| <b>Total Receipts</b> |                          | <b>\$22,805</b>             | <b>\$22,805</b>             |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**4820KE**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$27,385                    | \$27,385                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$2,095                     | \$2,095                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$2,891                     | \$2,891                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$4,929                     | \$4,929                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$37,300</b>             | <b>\$37,300</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**4820KE**

**Requirements**

|                           |                 |                 |              |              |
|---------------------------|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$37,300</b> | <b>\$37,300</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|-----------------|-----------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <u>Account Code</u>                      | <u>Account Title</u>      | <u>2013-2014<br/>Amount</u> | <u>2014-2015<br/>Amount</u> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$37,300                    | \$37,300                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$37,300</b>             | <b>\$37,300</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$37,300</b>             | <b>\$37,300</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**4880BR**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <u>Account Code</u>       | <u>Account Title</u>      | <u>2013-2014<br/>Amount</u> | <u>2014-2015<br/>Amount</u> | <u>2013-2014<br/>FTE</u> | <u>2014-2015<br/>FTE</u> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$45,540                    | \$45,540                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,485                     | \$3,485                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,517                     | \$6,517                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$60,734</b>             | <b>\$60,734</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$60,734</b>             | <b>\$60,734</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <u>Account Code</u>                      | <u>Account Title</u> | <u>2013-2014<br/>Amount</u> | <u>2014-2015<br/>Amount</u> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$60,734                    | \$60,734                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$60,734</b>             | <b>\$60,734</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$60,734</b>             | <b>\$60,734</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**490100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <u>Account Code</u> | <u>Account Title</u>      | <u>2013-2014<br/>Amount</u> | <u>2014-2015<br/>Amount</u> | <u>2013-2014<br/>FTE</u> | <u>2014-2015<br/>FTE</u> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$198,669                   | \$198,669                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$7,919                     | \$7,919                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$15,804                    | \$15,804                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$29,398                    | \$29,398                    | 0.000                    | 0.000                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**490100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531561              | MED INS CONTRIB-APPRO | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                       | <b>\$267,366</b>            | <b>\$267,366</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532186              | SECURITY SERVICE AGREE    | \$1,145                     | \$1,145                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,250                     | \$1,250                     |
| 532441              | MAINT AGRMT-OTHER SOFTWRE | \$20,126                    | \$20,126                    |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$2,267                     | \$2,267                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$11,528                    | \$11,528                    |
| 532714              | TRANSP-GRND - IN STATE    | \$312                       | \$312                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$550                       | \$550                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,905                     | \$2,905                     |
| 532930              | REGISTRATION FEES         | \$6,165                     | \$6,165                     |
| <b>Total 532XXX</b> |                           | <b>\$46,248</b>             | <b>\$46,248</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                                   | SERVICE & OTHER AWARDS | \$7                         | \$7                         |                          |                          |
| <b>Total 535XXX</b>                      |                        | <b>\$7</b>                  | <b>\$7</b>                  |                          |                          |
| <b>Total Requirements</b>                |                        | <b>\$313,621</b>            | <b>\$313,621</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$313,621</b>            | <b>\$313,621</b>            | <b>0.000</b>             | <b>0.000</b>             |

**495999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$114,013                   | \$114,013                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,944                     | \$3,944                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,024                     | \$9,024                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$16,785                    | \$16,785                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$154,150</b>            | <b>\$154,150</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$154,150</b>            | <b>\$154,150</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**495999**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$154,150</b> | <b>\$154,150</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**5000AM**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$61,164                    | \$61,164                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,988                     | \$1,988                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,831                     | \$4,831                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,987                     | \$8,987                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$82,162</b>             | <b>\$82,162</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$82,162</b>             | <b>\$82,162</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | \$82,162                    | \$82,162                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$82,162</b>             | <b>\$82,162</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$82,162</b>             | <b>\$82,162</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**500BAM**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$350                       | \$350                       |
| 532192              | HONORARIUMS               | \$2,083                     | \$2,083                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$458                       | \$458                       |
| 532714              | TRANSP-GRND - IN STATE    | \$229                       | \$229                       |
| 532721              | LODGING - IN STATE        | \$115                       | \$115                       |
| 532722              | LODGING-OUT STATE, IN US  | \$958                       | \$958                       |
| 532724              | MEALS - IN STATE          | \$88                        | \$88                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |
| 532811              | TELEPHONE SERVICE         | \$225                       | \$225                       |
| 532930              | REGISTRATION FEES         | \$417                       | \$417                       |
| <b>Total 532XXX</b> |                           | <b>\$5,123</b>              | <b>\$5,123</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**500BAM**

**Requirements**

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Requirements</b> | <b>\$5,123</b> | <b>\$5,123</b> |
|---------------------------|----------------|----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | \$5,123                     | \$5,123                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$5,123</b>              | <b>\$5,123</b>              |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$5,123</b>              | <b>\$5,123</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**500EAM**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|--|------------------------|-----------------------------|-----------------------------|--|--|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | (\$628)                     | (\$628)                     |  |  |
| <b>Total 538XXX</b>                      |                        | <b>(\$628)</b>              | <b>(\$628)</b>              |  |  |
| <b>Total Receipts</b>                    |                        | <b>(\$628)</b>              | <b>(\$628)</b>              |  |  |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$628</b>                | <b>\$628</b>                |  |  |

**500FAM**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532712                    | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |  |  |
| 532714                    | TRANSP-GRND - IN STATE    | \$64                        | \$64                        |  |  |
| 532722                    | LODGING-OUT STATE, IN US  | \$400                       | \$400                       |  |  |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$78                        | \$78                        |  |  |
| 532811                    | TELEPHONE SERVICE         | \$150                       | \$150                       |  |  |
| <b>Total 532XXX</b>       |                           | <b>\$992</b>                | <b>\$992</b>                |  |  |
| <b>Total Requirements</b> |                           | <b>\$992</b>                | <b>\$992</b>                |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|-----------------------|------------------------|-----------------------------|-----------------------------|--|--|
| 5388AM                | SYS DEV FOR CHILD/ADOL | \$992                       | \$992                       |  |  |
| <b>Total 538XXX</b>   |                        | <b>\$992</b>                | <b>\$992</b>                |  |  |
| <b>Total Receipts</b> |                        | <b>\$992</b>                | <b>\$992</b>                |  |  |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**500FAM**

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**501000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$748,084                   | \$748,084                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$21,127                    | \$21,127                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$58,693                    | \$58,693                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$109,458                   | \$109,458                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$62,304                    | \$62,304                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$999,666</b>            | <b>\$999,666</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$25                        | \$25                        |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$27,739                    | \$27,739                    |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |
| 532721              | LODGING - IN STATE        | \$1,200                     | \$1,200                     |
| 532724              | MEALS - IN STATE          | \$900                       | \$900                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,110                     | \$1,110                     |
| 532811              | TELEPHONE SERVICE         | \$6,100                     | \$6,100                     |
| 532812              | TELECOMMUN DATA CHRG      | \$300                       | \$300                       |
| 532814              | CELLULAR PHONE SERVICES   | \$3,800                     | \$3,800                     |
| 532815              | EMAIL AND CALENDARING     | \$1,800                     | \$1,800                     |
| 532817              | INTERNET SERV PROV CHARGE | \$1,225                     | \$1,225                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,550                     | \$1,550                     |
| 532930              | REGISTRATION FEES         | \$1,850                     | \$1,850                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$200                       | \$200                       |
| <b>Total 532XXX</b> |                           | <b>\$48,299</b>             | <b>\$48,299</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,100                     | \$1,100                     |
| 533150              | SECURITY & SAFETY SUPP  | \$50                        | \$50                        |
| <b>Total 533XXX</b> |                         | <b>\$1,150</b>              | <b>\$1,150</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**501000**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT        | \$425                       | \$425                       |
| 534524              | EQUIP-ENGINRING/DRFTING | \$752                       | \$752                       |
| <b>Total 534XXX</b> |                         | <b>\$1,177</b>              | <b>\$1,177</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 535111                                   | LEGAL SETTLEMENTS    | \$109,868                   | \$109,868                   |              |              |
| 535112                                   | TORT CLAIMS          | \$16,994                    | \$16,994                    |              |              |
| <b>Total 535XXX</b>                      |                      | <b>\$126,862</b>            | <b>\$126,862</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$1,177,154</b>          | <b>\$1,177,154</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,177,154</b>          | <b>\$1,177,154</b>          | <b>0.000</b> | <b>0.000</b> |

**501199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$172,588                   | \$172,588                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$13,203                    | \$13,203                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$18,107                    | \$18,107                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$4,929                     | \$4,929                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$208,827</b>            | <b>\$208,827</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$208,827</b>            | <b>\$208,827</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$41,667                    | \$41,667                    |
| 5388AK              | TITLE X FAMILY PLANNING   | \$45,760                    | \$45,760                    |
| 5388AP              | MCH BLOCK GRANT           | \$2,586                     | \$2,586                     |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$2,429                     | \$2,429                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$4,187                     | \$4,187                     |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$5,821                     | \$5,821                     |
| 5388KL              | PREP                      | \$34                        | \$34                        |
| 5388RV              | NC POP SURV HEMOGL        | \$4,920                     | \$4,920                     |
| <b>Total 538XXX</b> |                           | <b>\$107,404</b>            | <b>\$107,404</b>            |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**501199**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$107,404</b> | <b>\$107,404</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$101,423</b> | <b>\$101,423</b> | <b>0.000</b> | <b>0.000</b> |

**502000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$675,000                   | \$675,000                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$675,000</b>            | <b>\$675,000</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$675,000</b>            | <b>\$675,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$675,000</b>            | <b>\$675,000</b>            | <b>0.000</b> | <b>0.000</b> |

**5020AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536260                    | GO CR AID TO COUNTY  | \$1,000,000                 | \$1,000,000                 |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |  |  |
| <b>Total Requirements</b> |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$571,400                   | \$571,400                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$428,600</b>            | <b>\$428,600</b>            | <b>0.000</b> | <b>0.000</b> |

**502100**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$226,743                   | \$226,743                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$226,743</b>            | <b>\$226,743</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$226,743</b>            | <b>\$226,743</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$226,743</b>            | <b>\$226,743</b>            | <b>0.000</b> | <b>0.000</b> |

**5021AP**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5021AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$750,000                   | \$750,000                   |
| 536C02                    | NGO CR OTHER         | \$266,554                   | \$266,554                   |
| <b>Total 536XXX</b>       |                      | <b>\$1,016,554</b>          | <b>\$1,016,554</b>          |
| <b>Total Requirements</b> |                      | <b>\$1,016,554</b>          | <b>\$1,016,554</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$580,859                   | \$580,859                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$580,859</b>            | <b>\$580,859</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$580,859</b>            | <b>\$580,859</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$435,695</b>            | <b>\$435,695</b>            | <b>0.000</b> | <b>0.000</b> |

**5022AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$46,757                    | \$46,757                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$93,843                    | \$93,843                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                           | <b>\$146,800</b>            | <b>\$146,800</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$937                       | \$937                       |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5022AP**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$937</b>                | <b>\$937</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$89                        | \$89                        |
| <b>Total 534XXX</b> |                      | <b>\$89</b>                 | <b>\$89</b>                 |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$147,826</b> | <b>\$147,826</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AP              | MCH BLOCK GRANT      | \$84,468                    | \$84,468                    |
| <b>Total 538XXX</b> |                      | <b>\$84,468</b>             | <b>\$84,468</b>             |

**Total Receipts**

|                 |                 |
|-----------------|-----------------|
| <b>\$84,468</b> | <b>\$84,468</b> |
|-----------------|-----------------|

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$63,358</b> | <b>\$63,358</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|

**503000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE    | \$230                       | \$230                       |
| 532930              | REGISTRATION FEES    | \$755                       | \$755                       |
| <b>Total 532XXX</b> |                      | <b>\$985</b>                | <b>\$985</b>                |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$1,185                     | \$1,185                     |
| <b>Total 533XXX</b>       |                         | <b>\$1,185</b>              | <b>\$1,185</b>              |
| <b>Total Requirements</b> |                         | <b>\$2,170</b>              | <b>\$2,170</b>              |

**Net Appropriation/Total FTE Count**

|                |                |              |              |
|----------------|----------------|--------------|--------------|
| <b>\$2,170</b> | <b>\$2,170</b> | <b>0.000</b> | <b>0.000</b> |
|----------------|----------------|--------------|--------------|

**503A04**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**503A04**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$11,385                    | \$11,385                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,219                     | \$1,219                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$966                       | \$966                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$1,796                     | \$1,796                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$1,298                     | \$1,298                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$16,664</b>             | <b>\$16,664</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$16,664</b>             | <b>\$16,664</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538301                                   | REIMBURSE DWA        | \$16,664                    | \$16,664                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$16,664</b>             | <b>\$16,664</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$16,664</b>             | <b>\$16,664</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**503B04**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$36,449                    | \$36,449                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,210                     | \$1,210                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$2,794                     | \$2,794                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$5,198                     | \$5,198                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$3,894                     | \$3,894                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$49,545</b>             | <b>\$49,545</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,250                     | \$2,250                     |
| 532714              | TRANSP-GRND - IN STATE    | \$375                       | \$375                       |
| 532717              | TRANSP OTHER - IN STATE   | \$38                        | \$38                        |
| 532721              | LODGING - IN STATE        | \$788                       | \$788                       |
| 532722              | LODGING-OUT STATE, IN US  | \$375                       | \$375                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**503B04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532724                    | MEALS - IN STATE          | \$1,500                     | \$1,500                     |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |
| 532727                    | MISC - IN STATE           | \$113                       | \$113                       |
| 532811                    | TELEPHONE SERVICE         | \$750                       | \$750                       |
| 532817                    | INTERNET SERV PROV CHARGE | \$375                       | \$375                       |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$670                       | \$670                       |
| 532930                    | REGISTRATION FEES         | \$183                       | \$183                       |
| <b>Total 532XXX</b>       |                           | <b>\$7,530</b>              | <b>\$7,530</b>              |
| <b>Total Requirements</b> |                           | <b>\$57,075</b>             | <b>\$57,075</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538301                                   | REIMBURSE DWA        | \$57,075                    | \$57,075                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$57,075</b>             | <b>\$57,075</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$57,075</b>             | <b>\$57,075</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**505100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$14,873                    | \$14,873                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,655                     | \$6,655                     |
| 532210              | ENRG SER -ELECTRICAL      | \$166                       | \$166                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$142                       | \$142                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$551                       | \$551                       |
| 532912              | MOTOR VEHICLE INSURANCE   | \$235                       | \$235                       |
| 532913              | LIABILITY INSURANCE       | \$4,709                     | \$4,709                     |
| 532930              | REGISTRATION FEES         | \$250                       | \$250                       |
| <b>Total 532XXX</b> |                           | <b>\$27,581</b>             | <b>\$27,581</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**505100**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                          | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 534711                                       | OTHER COMPUTER SOFTWARE | \$425                       | \$425                       |              |              |
| 534713                                       | PC SOFTWARE             | \$655                       | \$655                       |              |              |
| <b>Total 534XXX</b>                          |                         | <b>\$1,080</b>              | <b>\$1,080</b>              |              |              |
| <b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b> |                         |                             |                             |              |              |
| <b>Account Code</b>                          | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 535890                                       | OTHER ADMIN EXPENSE     | \$660                       | \$660                       |              |              |
| <b>Total 535XXX</b>                          |                         | <b>\$660</b>                | <b>\$660</b>                |              |              |
| <b>Total Requirements</b>                    |                         | <b>\$29,321</b>             | <b>\$29,321</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b>     |                         | <b>\$29,321</b>             | <b>\$29,321</b>             | <b>0.000</b> | <b>0.000</b> |

**505199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$66,603                    | \$66,603                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,459                     | \$3,459                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,361                     | \$5,361                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$9,971                     | \$9,971                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,647                    | \$10,647                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$96,041</b>             | <b>\$96,041</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$96,041</b>             | <b>\$96,041</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$54,867                    | \$54,867                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$54,867</b>             | <b>\$54,867</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$54,867</b>             | <b>\$54,867</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$41,174</b>             | <b>\$41,174</b>             | <b>0.000</b> | <b>0.000</b> |

**5051AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> |  |  |
|--|------------------|------------------|--|--|
|  |                  |                  |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5051AP**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------|---------------------------|------------------|------------------|
| 532170              | ADMIN SERVICES            | \$32,569         | \$32,569         |
| 532184              | JANITORIAL SER AGREEMENT  | \$2,532          | \$2,532          |
| 532210              | ENRG SER -ELECTRICAL      | \$6,033          | \$6,033          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$865            | \$865            |
| 532230              | ENRG SER -WATER & SEWER   | \$248            | \$248            |
| 532390              | REPAIRS-OTHER             | \$1,301          | \$1,301          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,777          | \$1,777          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$840            | \$840            |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$47,685         | \$47,685         |
| 532513              | RENT/LEASE-OTH FACILITIES | \$26,551         | \$26,551         |
| 532712              | TRANS AIR-OUT STATE,IN US | \$913            | \$913            |
| 532714              | TRANSP-GRND - IN STATE    | \$29             | \$29             |
| 532715              | TRANS GRND-OUT STA,IN US  | \$119            | \$119            |
| 532717              | TRANSP OTHER - IN STATE   | \$48             | \$48             |
| 532722              | LODGING-OUT STATE, IN US  | \$1,325          | \$1,325          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$216            | \$216            |
| 532728              | MISC - OUT STATE, IN US   | \$54             | \$54             |
| 532814              | CELLULAR PHONE SERVICES   | \$1,655          | \$1,655          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,055          | \$1,055          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,676          | \$1,676          |
| 532913              | LIABILITY INSURANCE       | \$213            | \$213            |
| 532930              | REGISTRATION FEES         | \$635            | \$635            |
| <b>Total 532XXX</b> |                           | <b>\$128,339</b> | <b>\$128,339</b> |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$4,288                     | \$4,288                     |
| 533310              | GASOLINE                | \$2,781                     | \$2,781                     |
| <b>Total 533XXX</b> |                         | <b>\$7,069</b>              | <b>\$7,069</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$3,302                     | \$3,302                     |
| 534534              | PC/PRINTER EQUIPMENT     | \$16,240                    | \$16,240                    |
| 534711              | OTHER COMPUTER SOFTWARE  | \$17,100                    | \$17,100                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5051AP**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 534XXX</b> |                      | <b>\$36,642</b>             | <b>\$36,642</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$7,573                     | \$7,573                     |
| <b>Total 535XXX</b> |                           | <b>\$7,573</b>              | <b>\$7,573</b>              |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$179,623</b> | <b>\$179,623</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AP              | MCH BLOCK GRANT      | \$102,727                   | \$102,727                   |
| <b>Total 538XXX</b> |                      | <b>\$102,727</b>            | <b>\$102,727</b>            |

**Total Receipts**

|                  |                  |
|------------------|------------------|
| <b>\$102,727</b> | <b>\$102,727</b> |
|------------------|------------------|

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$76,896</b> | <b>\$76,896</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|

**505799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$315,357                   | \$315,357                   | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$24,125                    | \$24,125                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$44,876                    | \$44,876                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$399,934</b>            | <b>\$399,934</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Total Requirements**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$399,934</b> | <b>\$399,934</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 53881Z              | ACA-MATRN.INFT VISITING#2 | \$1,168                     | \$1,168                     |
| 53883Z              | SPPT PREG/PNTG TEENS      | \$19                        | \$19                        |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$6,713                     | \$6,713                     |
| 53886D              | DMA-HEALTH CHOICE         | \$937                       | \$937                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**505799**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AB                                   | CH/ADULT DAY CARE SFP     | \$7                         | \$7                         |              |              |
| 5388AD                                   | STATE ADMIN EXPENSE       | \$10,603                    | \$10,603                    |              |              |
| 5388AJ                                   | IMMUNIZATION PROGRAM      | \$18,641                    | \$18,641                    |              |              |
| 5388AK                                   | TITLE X FAMILY PLANNING   | \$4,376                     | \$4,376                     |              |              |
| 5388AM                                   | SYS DEV FOR CHILD/ADOL    | \$350                       | \$350                       |              |              |
| 5388AP                                   | MCH BLOCK GRANT           | \$6,540                     | \$6,540                     |              |              |
| 5388CB                                   | WIC ADMIN                 | \$14,785                    | \$14,785                    |              |              |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$250                       | \$250                       |              |              |
| 5388CM                                   | ST CARDIOVASC HLTH PRO    | \$2                         | \$2                         |              |              |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$463                       | \$463                       |              |              |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$817                       | \$817                       |              |              |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$574                       | \$574                       |              |              |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$800                       | \$800                       |              |              |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$416                       | \$416                       |              |              |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$32                        | \$32                        |              |              |
| 5388KL                                   | PREP                      | \$6                         | \$6                         |              |              |
| 5388PY                                   | ODH TRANSITION            | \$411                       | \$411                       |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$1                         | \$1                         |              |              |
| 5388RU                                   | LAUNCH                    | \$428                       | \$428                       |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$445                       | \$445                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$68,784</b>             | <b>\$68,784</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$68,784</b>             | <b>\$68,784</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$331,150</b>            | <b>\$331,150</b>            | <b>0.000</b> | <b>0.000</b> |

**5100JB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$46,406                    | \$46,406                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,482                     | \$1,482                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$3,814                     | \$3,814                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,412                     | \$8,412                     | 0.000                    | 0.000                    |



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**5100JB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562                    | MED INS CONTRIB-RECPTS | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                        | <b>\$65,306</b>             | <b>\$65,306</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                        | <b>\$65,306</b>             | <b>\$65,306</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE + | \$65,306                    | \$65,306                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$65,306</b>             | <b>\$65,306</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$65,306</b>             | <b>\$65,306</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**510100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,000                     | \$1,000                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$14                        | \$14                        |
| 532199              | MISC CONTRACTUAL SERVICES | \$5,000                     | \$5,000                     |
| 532210              | ENRG SER -ELECTRICAL      | \$438                       | \$438                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$733                       | \$733                       |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$154                       | \$154                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$8                         | \$8                         |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$12,858                    | \$12,858                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$729                       | \$729                       |
| 532590              | RENT/LEASE OTHER PROPERTY | \$1,000                     | \$1,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$258                       | \$258                       |
| 532714              | TRANSP-GRND - IN STATE    | \$363                       | \$363                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,113                     | \$1,113                     |
| 532727              | MISC - IN STATE           | \$110                       | \$110                       |
| 532728              | MISC - OUT STATE, IN US   | \$1,546                     | \$1,546                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$100                       | \$100                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$100                       | \$100                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**510100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE         | \$9,498                     | \$9,498                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$7,471                     | \$7,471                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,248                     | \$8,248                     |
| 532860              | ADVERTISING               | \$1,386                     | \$1,386                     |
| 532913              | LIABILITY INSURANCE       | \$2,390                     | \$2,390                     |
| 532941              | EMP EDUCATION ASSIST PROG | \$462                       | \$462                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$3,199                     | \$3,199                     |
| <b>Total 532XXX</b> |                           | <b>\$58,178</b>             | <b>\$58,178</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$6,782                     | \$6,782                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$3,316                     | \$3,316                     |
| 533900              | OTHER MATERIALS & SUPP  | \$3,776                     | \$3,776                     |
| <b>Total 533XXX</b> |                         | <b>\$13,874</b>             | <b>\$13,874</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$500                       | \$500                       |
| 534521              | OFFICE EQUIPMENT         | \$100                       | \$100                       |
| 534534              | PC/PRINTER EQUIPMENT     | \$4,551                     | \$4,551                     |
| 534630              | LBRRY&LRNING RESRCE COLL | \$407                       | \$407                       |
| <b>Total 534XXX</b> |                          | <b>\$5,558</b>              | <b>\$5,558</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,277                     | \$1,277                     |
| 535840              | SERVICE & OTHER AWARDS    | \$190                       | \$190                       |
| <b>Total 535XXX</b> |                           | <b>\$1,467</b>              | <b>\$1,467</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY    | \$23,573                    | \$23,573                    |
| 536267              | GO CR HIGHER EDUCATION | \$5,699                     | \$5,699                     |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**510100**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                   | NGO CR OTHER         | \$5,996                     | \$5,996                     |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$35,268</b>             | <b>\$35,268</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$114,345</b>            | <b>\$114,345</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$114,345</b>            | <b>\$114,345</b>            | <b>0.000</b> | <b>0.000</b> |

**510199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$154,931                   | \$154,931                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$518                       | \$518                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,892                    | \$11,892                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$28,231                    | \$28,231                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,838                    | \$15,838                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$211,410</b>            | <b>\$211,410</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$211,410</b>            | <b>\$211,410</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS      | \$69                        | \$69                        |              |              |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$40,496                    | \$40,496                    |              |              |
| 5388AK                                   | TITLE X FAMILY PLANNING   | \$47,793                    | \$47,793                    |              |              |
| 5388AP                                   | MCH BLOCK GRANT           | \$2,298                     | \$2,298                     |              |              |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$2,367                     | \$2,367                     |              |              |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$5,488                     | \$5,488                     |              |              |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$6,243                     | \$6,243                     |              |              |
| 5388KL                                   | PREP                      | \$57                        | \$57                        |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$4,373                     | \$4,373                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$109,184</b>            | <b>\$109,184</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$109,184</b>            | <b>\$109,184</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$102,226</b>            | <b>\$102,226</b>            | <b>0.000</b> | <b>0.000</b> |

**5101AP**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5101AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$18,187                    | \$18,187                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$26,937                    | \$26,937                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$512                       | \$512                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$481                       | \$481                       |
| 532714              | TRANSP-GRND - IN STATE    | \$209                       | \$209                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$50                        | \$50                        |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |
| 532721              | LODGING - IN STATE        | \$689                       | \$689                       |
| 532722              | LODGING-OUT STATE, IN US  | \$798                       | \$798                       |
| 532724              | MEALS - IN STATE          | \$774                       | \$774                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$417                       | \$417                       |
| 532727              | MISC - IN STATE           | \$2                         | \$2                         |
| 532811              | TELEPHONE SERVICE         | \$5,040                     | \$5,040                     |
| 532812              | TELECOMMUN DATA CHRG      | \$44                        | \$44                        |
| 532814              | CELLULAR PHONE SERVICES   | \$1,941                     | \$1,941                     |
| 532817              | INTERNET SERV PROV CHARGE | \$90                        | \$90                        |
| 532821              | COMPUTER/DATA PROCESS SVC | \$426                       | \$426                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,432                     | \$2,432                     |
| 532860              | ADVERTISING               | \$1,000                     | \$1,000                     |
| 532913              | LIABILITY INSURANCE       | \$1,008                     | \$1,008                     |
| 532930              | REGISTRATION FEES         | \$1,400                     | \$1,400                     |
| <b>Total 532XXX</b> |                           | <b>\$62,967</b>             | <b>\$62,967</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,900                     | \$4,900                     |
| 533120              | DATA PROCESSING SUPPLIES | \$75                        | \$75                        |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$84                        | \$84                        |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,091                     | \$1,091                     |
| <b>Total 533XXX</b> |                          | <b>\$6,150</b>              | <b>\$6,150</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5101AP**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$14,767                    | \$14,767                    |
| 534534              | PC/PRINTER EQUIPMENT | \$20,740                    | \$20,740                    |
| <b>Total 534XXX</b> |                      | <b>\$35,507</b>             | <b>\$35,507</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$2,482                     | \$2,482                     |
| 535900                    | OTHER EXPENSES            | \$2,185                     | \$2,185                     |
| <b>Total 535XXX</b>       |                           | <b>\$4,667</b>              | <b>\$4,667</b>              |
| <b>Total Requirements</b> |                           | <b>\$109,291</b>            | <b>\$109,291</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$62,449                    | \$62,449                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$62,449</b>             | <b>\$62,449</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$62,449</b>             | <b>\$62,449</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$46,842</b>             | <b>\$46,842</b>             | <b>0.000</b> | <b>0.000</b> |

**5101AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|
| 536667                    | DIRECTED GRANTS OTHER | \$350,000                   | \$350,000                   |
| <b>Total 536XXX</b>       |                       | <b>\$350,000</b>            | <b>\$350,000</b>            |
| <b>Total Requirements</b> |                       | <b>\$350,000</b>            | <b>\$350,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$350,000                   | \$350,000                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**510300**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**510300**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536668                                   | HIGHRISK MATERNITY CLINIC | \$375,000                   | \$375,000                   |              |              |
| <b>Total 536XXX</b>                      |                           | <b>\$375,000</b>            | <b>\$375,000</b>            |              |              |
| <b>Total Requirements</b>                |                           | <b>\$375,000</b>            | <b>\$375,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$375,000</b>            | <b>\$375,000</b>            | <b>0.000</b> | <b>0.000</b> |

**510599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$193,451                   | \$193,451                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$481                       | \$481                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$14,720                    | \$14,720                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$27,475                    | \$27,475                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$21,067                    | \$21,067                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$257,194</b>            | <b>\$257,194</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$257,194</b>            | <b>\$257,194</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$66,555                    | \$66,555                    |              |              |
| 5388AP                                   | MCH BLOCK GRANT           | \$5,954                     | \$5,954                     |              |              |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$6,795                     | \$6,795                     |              |              |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$11,183                    | \$11,183                    |              |              |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$14,473                    | \$14,473                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$104,960</b>            | <b>\$104,960</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$104,960</b>            | <b>\$104,960</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$152,234</b>            | <b>\$152,234</b>            | <b>0.000</b> | <b>0.000</b> |

**5105AR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$52,000                    | \$52,000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5105AR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 532XXX</b>                         |                      | <b>\$52,000</b>             | <b>\$52,000</b>             |              |              |
| <b>Total Requirements</b>                   |                      | <b>\$52,000</b>             | <b>\$52,000</b>             |              |              |
| <b>Receipts</b>                             |                      |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                      |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388AP                                      | MCH BLOCK GRANT      | \$52,000                    | \$52,000                    |              |              |
| <b>Total 538XXX</b>                         |                      | <b>\$52,000</b>             | <b>\$52,000</b>             |              |              |
| <b>Total Receipts</b>                       |                      | <b>\$52,000</b>             | <b>\$52,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**510700**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532850                                   | PRINT,BIND,DUPLICATE | \$10,532                    | \$10,532                    |              |              |
| <b>Total 532XXX</b>                      |                      | <b>\$10,532</b>             | <b>\$10,532</b>             |              |              |
| <b>536XXX-AID AND PUBLIC ASSISTANCE</b>  |                      |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 536260                                   | GO CR AID TO COUNTY  | \$165,758                   | \$165,758                   |              |              |
| 536C02                                   | NGO CR OTHER         | \$13,294                    | \$13,294                    |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$179,052</b>            | <b>\$179,052</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$189,584</b>            | <b>\$189,584</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$189,584</b>            | <b>\$189,584</b>            | <b>0.000</b> | <b>0.000</b> |

**5107AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536260                    | GO CR AID TO COUNTY  | \$342,810                   | \$342,810                   |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$342,810</b>            | <b>\$342,810</b>            |  |  |
| <b>Total Requirements</b> |                      | <b>\$342,810</b>            | <b>\$342,810</b>            |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5107AP**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$195,882                   | \$195,882                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$195,882</b>            | <b>\$195,882</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$195,882</b>            | <b>\$195,882</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$146,928</b>            | <b>\$146,928</b>            | <b>0.000</b> | <b>0.000</b> |

**510900**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$101,838                   | \$101,838                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,236                     | \$1,236                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$7,888                     | \$7,888                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$14,672                    | \$14,672                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$136,018</b>            | <b>\$136,018</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$136,018</b>            | <b>\$136,018</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$136,018</b>            | <b>\$136,018</b>            | <b>0.000</b>             | <b>0.000</b>             |

**510LJB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$150                       | \$150                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$150</b>                | <b>\$150</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$3,840                     | \$3,840                     |
| 532181              | FOOD SER AGREEMENT        | \$2,595                     | \$2,595                     |
| 532192              | HONORARIUMS               | \$1,450                     | \$1,450                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$9,663                     | \$9,663                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$771                       | \$771                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,280                     | \$5,280                     |
| 532721              | LODGING - IN STATE        | \$171                       | \$171                       |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**510LJB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532724              | MEALS - IN STATE       | \$97                        | \$97                        |
| 532731              | BD/NON-EMPLOYEE TRANSP | \$4,904                     | \$4,904                     |
| 532811              | TELEPHONE SERVICE      | \$584                       | \$584                       |
| <b>Total 532XXX</b> |                        | <b>\$29,855</b>             | <b>\$29,855</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$421                       | \$421                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$418                       | \$418                       |
| 533900              | OTHER MATERIALS & SUPP  | \$67                        | \$67                        |
| <b>Total 533XXX</b> |                         | <b>\$906</b>                | <b>\$906</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$369,422                   | \$369,422                   |
| <b>Total 536XXX</b>       |                      | <b>\$369,422</b>            | <b>\$369,422</b>            |
| <b>Total Requirements</b> |                      | <b>\$400,333</b>            | <b>\$400,333</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388CE                | HEALTHY ST/BABY LOVE + | \$400,333                   | \$400,333                   |
| <b>Total 538XXX</b>   |                        | <b>\$400,333</b>            | <b>\$400,333</b>            |
| <b>Total Receipts</b> |                        | <b>\$400,333</b>            | <b>\$400,333</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**510MJB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$300                       | \$300                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$300</b>                | <b>\$300</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**510MJB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,092                     | \$1,092                     |
| 532192              | HONORARIUMS               | \$700                       | \$700                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$18,000                    | \$18,000                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$250                       | \$250                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,299                     | \$2,299                     |
| 532721              | LODGING - IN STATE        | \$100                       | \$100                       |
| 532722              | LODGING-OUT STATE, IN US  | \$5,300                     | \$5,300                     |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,000                     | \$5,000                     |
| 532811              | TELEPHONE SERVICE         | \$250                       | \$250                       |
| 532814              | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |
| 532930              | REGISTRATION FEES         | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                           | <b>\$35,991</b>             | <b>\$35,991</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$500                       | \$500                       |
| <b>Total 533XXX</b> |                         | <b>\$1,000</b>              | <b>\$1,000</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,200                     | \$1,200                     |
| <b>Total 535XXX</b> |                           | <b>\$1,200</b>              | <b>\$1,200</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$189,435                   | \$189,435                   |
| <b>Total 536XXX</b>       |                      | <b>\$189,435</b>            | <b>\$189,435</b>            |
| <b>Total Requirements</b> |                      | <b>\$227,926</b>            | <b>\$227,926</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|  |                  |                  |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**510MJB**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b>    | <b>Amount</b>    |              |              |
|--|------------------------|------------------|------------------|--------------|--------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE + | \$227,926        | \$227,926        |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$227,926</b> | <b>\$227,926</b> |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$227,926</b> | <b>\$227,926</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**511400**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                   | NGO CR OTHER         | \$846                       | \$846                       |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$846</b>                | <b>\$846</b>                |              |              |
| <b>Total Requirements</b>                |                      | <b>\$846</b>                | <b>\$846</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$846</b>                | <b>\$846</b>                | <b>0.000</b> | <b>0.000</b> |

**5114AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--|--|
| 536667                    | DIRECTED GRANTS OTHER | \$45,000                    | \$45,000                    |  |  |
| <b>Total 536XXX</b>       |                       | <b>\$45,000</b>             | <b>\$45,000</b>             |  |  |
| <b>Total Requirements</b> |                       | <b>\$45,000</b>             | <b>\$45,000</b>             |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$45,000                    | \$45,000                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$45,000</b>             | <b>\$45,000</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$45,000</b>             | <b>\$45,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**511600**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$110,912                   | \$110,912                   |
| <b>Total 536XXX</b> |                      | <b>\$110,912</b>            | <b>\$110,912</b>            |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**511600**

**Requirements**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$110,912</b> | <b>\$110,912</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$110,912</b> | <b>\$110,912</b> | <b>0.000</b> | <b>0.000</b> |

**5116AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$13,521                    | \$13,521                    |
| <b>Total 532XXX</b> |                           | <b>\$13,521</b>             | <b>\$13,521</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$277,579                   | \$277,579                   |
| 536C02                    | NGO CR OTHER         | \$485,230                   | \$485,230                   |
| <b>Total 536XXX</b>       |                      | <b>\$762,809</b>            | <b>\$762,809</b>            |
| <b>Total Requirements</b> |                      | <b>\$776,330</b>            | <b>\$776,330</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$443,594                   | \$443,594                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$443,594</b>            | <b>\$443,594</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$443,594</b>            | <b>\$443,594</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$332,736</b>            | <b>\$332,736</b>            | <b>0.000</b> | <b>0.000</b> |

**511999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$54,629                    | \$54,629                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,506                     | \$1,506                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,294                     | \$4,294                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,924                     | \$7,924                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$73,545</b>             | <b>\$73,545</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$73,545</b>             | <b>\$73,545</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**511999**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$42,020                    | \$42,020                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$42,020</b>             | <b>\$42,020</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$42,020</b>             | <b>\$42,020</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$31,525</b>             | <b>\$31,525</b>             | <b>0.000</b> | <b>0.000</b> |

**5119AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532721              | LODGING - IN STATE       | \$112                       | \$112                       |
| 532722              | LODGING-OUT STATE, IN US | \$5                         | \$5                         |
| 532724              | MEALS - IN STATE         | \$226                       | \$226                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$235                       | \$235                       |
| <b>Total 532XXX</b> |                          | <b>\$578</b>                | <b>\$578</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535900                    | OTHER EXPENSES       | \$1,085                     | \$1,085                     |
| <b>Total 535XXX</b>       |                      | <b>\$1,085</b>              | <b>\$1,085</b>              |
| <b>Total Requirements</b> |                      | <b>\$1,663</b>              | <b>\$1,663</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$950                       | \$950                       |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$950</b>                | <b>\$950</b>                |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$950</b>                | <b>\$950</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$713</b>                | <b>\$713</b>                | <b>0.000</b> | <b>0.000</b> |

**512200**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5381P1              | TR TO MENTAL HEALTH-14460 | \$45,000                    | \$45,000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**512200**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$45,000</b>             | <b>\$45,000</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$45,000</b>             | <b>\$45,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$45,000</b>             | <b>\$45,000</b>             | <b>0.000</b> | <b>0.000</b> |

**512499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$61,589                    | \$61,589                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,712                     | \$4,712                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,473                     | \$9,473                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$80,966</b>             | <b>\$80,966</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$80,966</b>             | <b>\$80,966</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$20,673                    | \$20,673                    |              |              |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$38,241                    | \$38,241                    |              |              |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$21,332                    | \$21,332                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$80,246</b>             | <b>\$80,246</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$80,246</b>             | <b>\$80,246</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$720</b>                | <b>\$720</b>                | <b>0.000</b> | <b>0.000</b> |

**5130AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536G02                    | NGO DIRECTED GRANTS OTHER | \$350,000                   | \$350,000                   |
| <b>Total 536XXX</b>       |                           | <b>\$350,000</b>            | <b>\$350,000</b>            |
| <b>Total Requirements</b> |                           | <b>\$350,000</b>            | <b>\$350,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5130AR**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$350,000                   | \$350,000                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**513199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$73,082                    | \$73,082                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1                         | \$1                         | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,591                     | \$5,591                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,400                    | \$10,400                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$94,266</b>             | <b>\$94,266</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$94,266</b>             | <b>\$94,266</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$45,556                    | \$45,556                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$45,556</b>             | <b>\$45,556</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$45,556</b>             | <b>\$45,556</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$48,710</b>             | <b>\$48,710</b>             | <b>0.000</b> | <b>0.000</b> |

**514500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$110,821                   | \$110,821                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$3,156                     | \$3,156                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$8,718                     | \$8,718                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$16,219                    | \$16,219                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$149,298</b>            | <b>\$149,298</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**514500**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,494                     | \$1,494                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$95,756                    | \$95,756                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$200                       | \$200                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$500                       | \$500                       |
| 532714              | TRANSP-GRND - IN STATE    | \$295                       | \$295                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$60                        | \$60                        |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$30                        | \$30                        |
| 532721              | LODGING - IN STATE        | \$334                       | \$334                       |
| 532722              | LODGING-OUT STATE, IN US  | \$165                       | \$165                       |
| 532724              | MEALS - IN STATE          | \$160                       | \$160                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$100                       | \$100                       |
| 532728              | MISC - OUT STATE, IN US   | \$30                        | \$30                        |
| 532811              | TELEPHONE SERVICE         | \$600                       | \$600                       |
| 532814              | CELLULAR PHONE SERVICES   | \$400                       | \$400                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$80                        | \$80                        |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |
| 532930              | REGISTRATION FEES         | \$350                       | \$350                       |
| <b>Total 532XXX</b> |                           | <b>\$100,684</b>            | <b>\$100,684</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$555                       | \$555                       |              |              |
| 533410                                   | FOOD SUPPLIES           | \$241                       | \$241                       |              |              |
| <b>Total 533XXX</b>                      |                         | <b>\$796</b>                | <b>\$796</b>                |              |              |
| <b>Total Requirements</b>                |                         | <b>\$250,778</b>            | <b>\$250,778</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$250,778</b>            | <b>\$250,778</b>            | <b>0.000</b> | <b>0.000</b> |

**514599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531511              | SOCIAL SEC CONTRIB-APPRO | \$1                         | \$1                         | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**514599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b>                      |                      | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                      | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**515000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$3,050                     | \$3,050                     |
| <b>Total 532XXX</b> |                      | <b>\$3,050</b>              | <b>\$3,050</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$1,000                     | \$1,000                     |
| <b>Total 534XXX</b> |                      | <b>\$1,000</b>              | <b>\$1,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$300,000                   | \$300,000                   |              |              |
| 536C02                                   | NGO CR OTHER         | \$137,500                   | \$137,500                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$437,500</b>            | <b>\$437,500</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$441,550</b>            | <b>\$441,550</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$441,550</b>            | <b>\$441,550</b>            | <b>0.000</b> | <b>0.000</b> |

**515004**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$42,000                    | \$42,000                    |
| 536C02                    | NGO CR OTHER              | \$288,000                   | \$288,000                   |
| <b>Total 536XXX</b>       |                           | <b>\$330,000</b>            | <b>\$330,000</b>            |
| <b>Total Requirements</b> |                           | <b>\$330,000</b>            | <b>\$330,000</b>            |

**Receipts**

**432XXX-GRANTS**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**515004**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>    | <b>Amount</b>    |              |              |
|--|----------------------|------------------|------------------|--------------|--------------|
| 432996                                   | PROVIDER MATCH       | \$330,000        | \$330,000        |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$330,000</b> | <b>\$330,000</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$330,000</b> | <b>\$330,000</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**5150AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536C02                    | NGO CR OTHER         | \$175,000                   | \$175,000                   |
| <b>Total 536XXX</b>       |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |
| <b>Total Requirements</b> |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$175,000                   | \$175,000                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5150T2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$181,464                   | \$181,464                   |
| 536C02                    | NGO CR OTHER              | \$1,177,500                 | \$1,177,500                 |
| <b>Total 536XXX</b>       |                           | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |
| <b>Total Requirements</b> |                           | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 53888K                | TANF                 | \$1,358,964                 | \$1,358,964                 |
| <b>Total 538XXX</b>   |                      | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |
| <b>Total Receipts</b> |                      | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |





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**14430-DHHS - Public Health**

**5150T2**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5151FQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$20,233,504                | \$20,233,504                |
| <b>Total 536XXX</b>       |                      | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |
| <b>Total Requirements</b> |                      | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 432210                | FAMILY PLAN LOCAL MATCH | \$15,650,868                | \$15,650,868                |
| 432298                | LHD PT. FEES            | \$4,582,636                 | \$4,582,636                 |
| <b>Total 432XXX</b>   |                         | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |
| <b>Total Receipts</b> |                         | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5151T2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$825,000                   | \$825,000                   |
| <b>Total 536XXX</b>       |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |
| <b>Total Requirements</b> |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 53888K                | TANF                 | \$825,000                   | \$825,000                   |
| <b>Total 538XXX</b>   |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |
| <b>Total Receipts</b> |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**515499**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



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**14430-DHHS - Public Health**

**515499**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|---------------------------|---------------------------|------------------|------------------|--------------|--------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$133,420        | \$133,420        | 0.000        | 0.000        |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$12,127         | \$12,127         | 0.000        | 0.000        |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,134         | \$11,134         | 0.000        | 0.000        |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$19,656         | \$19,656         | 0.000        | 0.000        |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576         | \$15,576         | 0.000        | 0.000        |
| <b>Total 531XXX</b>       |                           | <b>\$191,913</b> | <b>\$191,913</b> | <b>0.000</b> | <b>0.000</b> |
| <b>Total Requirements</b> |                           | <b>\$191,913</b> | <b>\$191,913</b> | <b>0.000</b> | <b>0.000</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG  | \$22,663                    | \$22,663                    |              |              |
| 5388AK                                   | TITLE X FAMILY PLANNING | \$107,353                   | \$107,353                   |              |              |
| 5388KL                                   | PREP                    | \$121                       | \$121                       |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$130,137</b>            | <b>\$130,137</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$130,137</b>            | <b>\$130,137</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$61,776</b>             | <b>\$61,776</b>             | <b>0.000</b> | <b>0.000</b> |

**515599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$407,236                   | \$407,236                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$12,583                    | \$12,583                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$32,416                    | \$32,416                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$63,163                    | \$63,163                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$546,550</b>            | <b>\$546,550</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532331              | REPAIRS-MOTOR VEHICLES    | \$9                         | \$9                         |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$15,801                    | \$15,801                    |
| 532714              | TRANSP-GRND - IN STATE    | \$9,471                     | \$9,471                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$29                        | \$29                        |



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**515599**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532721                                      | LODGING - IN STATE       | \$6,867                     | \$6,867                     |              |              |
| 532724                                      | MEALS - IN STATE         | \$4,335                     | \$4,335                     |              |              |
| 532725                                      | MEALS-OUT OF STATE,IN US | \$171                       | \$171                       |              |              |
| 532930                                      | REGISTRATION FEES        | \$857                       | \$857                       |              |              |
| <b>Total 532XXX</b>                         |                          | <b>\$37,540</b>             | <b>\$37,540</b>             |              |              |
| <b>Total Requirements</b>                   |                          | <b>\$584,090</b>            | <b>\$584,090</b>            |              |              |
| <b>Receipts</b>                             |                          |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                          |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 53886C                                      | DMA-TITLE XIX ADM/TRNG   | \$203,270                   | \$203,270                   |              |              |
| <b>Total 538XXX</b>                         |                          | <b>\$203,270</b>            | <b>\$203,270</b>            |              |              |
| <b>Total Receipts</b>                       |                          | <b>\$203,270</b>            | <b>\$203,270</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                          | <b>\$380,820</b>            | <b>\$380,820</b>            | <b>0.000</b> | <b>0.000</b> |

**5160AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                      | NGO CR OTHER         | \$250,000                   | \$250,000                   |              |              |
| <b>Total 536XXX</b>                         |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |              |              |
| <b>Total Requirements</b>                   |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |              |              |
| <b>Receipts</b>                             |                      |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                      |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388AP                                      | MCH BLOCK GRANT      | \$250,000                   | \$250,000                   |              |              |
| <b>Total 538XXX</b>                         |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |              |              |
| <b>Total Receipts</b>                       |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5163YJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> |  |  |
|--|------------------|------------------|--|--|
|--|------------------|------------------|--|--|



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**14430-DHHS - Public Health**

**5163YJ**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b> | <b>Amount</b> | <b>Amount</b> |
|---------------------|----------------------|---------------|---------------|
| 532860              | ADVERTISING          | (\$61)        | (\$61)        |
| <b>Total 532XXX</b> |                      | <b>(\$61)</b> | <b>(\$61)</b> |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | (\$4,375)                   | (\$4,375)                   |
| 536C02                    | NGO CR OTHER           | \$675                       | \$675                       |
| <b>Total 536XXX</b>       |                        | <b>(\$3,700)</b>            | <b>(\$3,700)</b>            |
| <b>Total Requirements</b> |                        | <b>(\$3,761)</b>            | <b>(\$3,761)</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$937                       | \$937                       |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$937</b>                | <b>\$937</b>                |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$937</b>                | <b>\$937</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$4,698)</b>            | <b>(\$4,698)</b>            | <b>0.000</b> | <b>0.000</b> |

**516600**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$630,000                   | \$630,000                   |              |              |
| 536262                                   | CO CR LEA'S          | \$225,000                   | \$225,000                   |              |              |
| 536C02                                   | NGO CR OTHER         | \$152,714                   | \$152,714                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$1,007,714</b>          | <b>\$1,007,714</b>          |              |              |
| <b>Total Requirements</b>                |                      | <b>\$1,007,714</b>          | <b>\$1,007,714</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,007,714</b>          | <b>\$1,007,714</b>          | <b>0.000</b> | <b>0.000</b> |

**516604**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$118,214                   | \$118,214                   |
| 536262              | CO CR LEA'S          | \$75,000                    | \$75,000                    |
| 536C02              | NGO CR OTHER         | \$339,625                   | \$339,625                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**516604**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 536XXX</b>                      |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |              |              |
| <b>Receipts</b>                          |                      |                             |                             |              |              |
| <b>432XXX-GRANTS</b>                     |                      |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 432996                                   | PROVIDER MATCH       | \$532,839                   | \$532,839                   |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5166AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                      | NGO CR OTHER         | \$225,000                   | \$225,000                   |              |              |
| <b>Total 536XXX</b>                         |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |              |              |
| <b>Total Requirements</b>                   |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |              |              |
| <b>Receipts</b>                             |                      |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                      |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388AP                                      | MCH BLOCK GRANT      | \$225,000                   | \$225,000                   |              |              |
| <b>Total 538XXX</b>                         |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |              |              |
| <b>Total Receipts</b>                       |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5166T2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536C02                    | NGO CR OTHER         | \$316,036                   | \$316,036                   |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |  |  |
| <b>Total Requirements</b> |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |  |  |
| <b>Receipts</b>           |                      |                             |                             |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5166T2**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53888K                                   | TANF                 | \$316,036                   | \$316,036                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**516799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$59,138                    | \$59,138                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,409                     | \$2,409                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,708                     | \$4,708                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,759                     | \$8,759                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$80,206</b>             | <b>\$80,206</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$80,206</b>             | <b>\$80,206</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$54,538                    | \$54,538                    |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$25,668                    | \$25,668                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$80,206</b>             | <b>\$80,206</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$80,206</b>             | <b>\$80,206</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**516899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$123,921                   | \$123,921                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,314                     | \$5,314                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$9,887                     | \$9,887                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$18,391                    | \$18,391                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**516899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$162,705</b>            | <b>\$162,705</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$162,705</b>            | <b>\$162,705</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM      | \$577                       | \$577                       |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$2,835                     | \$2,835                     |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$1,153                     | \$1,153                     |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$21,560                    | \$21,560                    |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$577                       | \$577                       |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,153                     | \$1,153                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$27,855</b>             | <b>\$27,855</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$27,855</b>             | <b>\$27,855</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$134,850</b>            | <b>\$134,850</b>            | <b>0.000</b> | <b>0.000</b> |

**517199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$338,405                   | \$338,405                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,669                     | \$1,669                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$26,016                    | \$26,016                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$48,393                    | \$48,393                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$435,251</b>            | <b>\$435,251</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$435,251</b>            | <b>\$435,251</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53885B              | SAPT BLOCK GRANT       | \$15                        | \$15                        |
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$3,018                     | \$3,018                     |



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**517199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$12                        | \$12                        |              |              |
| 5388AJ                                   | IMMUNIZATION PROGRAM      | \$886                       | \$886                       |              |              |
| 5388AK                                   | TITLE X FAMILY PLANNING   | \$11                        | \$11                        |              |              |
| 5388AW                                   | ASBESTOS ST ENHANCEMENT   | \$1,333                     | \$1,333                     |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$33,593                    | \$33,593                    |              |              |
| 5388BD                                   | TB CONTROL & AIDS         | \$7,956                     | \$7,956                     |              |              |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$19,302                    | \$19,302                    |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$37,546                    | \$37,546                    |              |              |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$1,499                     | \$1,499                     |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$35,317                    | \$35,317                    |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$3,269                     | \$3,269                     |              |              |
| 5388CX                                   | LEAD BASED PAINT TRAINING | \$4,229                     | \$4,229                     |              |              |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$1,117                     | \$1,117                     |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$26,969                    | \$26,969                    |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$84                        | \$84                        |              |              |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$1,907                     | \$1,907                     |              |              |
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$10                        | \$10                        |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$85                        | \$85                        |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$3,229                     | \$3,229                     |              |              |
| 5388M5                                   | NC PESTICIDE INC SURV     | \$11                        | \$11                        |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$3,238                     | \$3,238                     |              |              |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$19                        | \$19                        |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$7,165                     | \$7,165                     |              |              |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$11                        | \$11                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$191,831</b>            | <b>\$191,831</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$191,831</b>            | <b>\$191,831</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$243,420</b>            | <b>\$243,420</b>            | <b>0.000</b> | <b>0.000</b> |

**517499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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**14430-DHHS - Public Health**

**517499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$159,765                   | \$159,765                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$10,893                    | \$10,893                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$12,830                    | \$12,830                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$23,231                    | \$23,231                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$211,911</b>            | <b>\$211,911</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$211,911</b>            | <b>\$211,911</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT           | \$32,551                    | \$32,551                    |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$791                       | \$791                       |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$33,342</b>             | <b>\$33,342</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$33,342</b>             | <b>\$33,342</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$178,569</b>            | <b>\$178,569</b>            | <b>0.000</b> | <b>0.000</b> |

**517599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$283,663                   | \$283,663                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$10,280                    | \$10,280                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$22,288                    | \$22,288                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$40,314                    | \$40,314                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$366,929</b>            | <b>\$366,929</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$366,929</b>            | <b>\$366,929</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BB              | STD ACC PREV CAMPAIGN | \$25,131                    | \$25,131                    |
| 5388BC              | HIV PREVENTION PROJ   | \$24,283                    | \$24,283                    |



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**2B0-Division of Public Health**

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**517599**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BD                                   | TB CONTROL & AIDS         | \$136,611                   | \$136,611                   |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$630                       | \$630                       |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$35,044                    | \$35,044                    |              |              |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$16,997                    | \$16,997                    |              |              |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$16,654                    | \$16,654                    |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$938                       | \$938                       |              |              |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$802                       | \$802                       |              |              |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$1,112                     | \$1,112                     |              |              |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$33,305                    | \$33,305                    |              |              |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$136                       | \$136                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$291,643</b>            | <b>\$291,643</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$291,643</b>            | <b>\$291,643</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$75,286</b>             | <b>\$75,286</b>             | <b>0.000</b> | <b>0.000</b> |

**517899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$59,774                    | \$59,774                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,574                     | \$4,574                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,375                     | \$8,375                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$77,915</b>             | <b>\$77,915</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$77,915</b>             | <b>\$77,915</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$38,503                    | \$38,503                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$38,503</b>             | <b>\$38,503</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$38,503</b>             | <b>\$38,503</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$39,412</b>             | <b>\$39,412</b>             | <b>0.000</b> | <b>0.000</b> |

**5178YJ**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5178YJ**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|------------------------|-----------------------------|-----------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$3,148                     | \$3,148                     |
| <b>Total 538XXX</b>                      |                        | <b>\$3,148</b>              | <b>\$3,148</b>              |
| <b>Total Receipts</b>                    |                        | <b>\$3,148</b>              | <b>\$3,148</b>              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$3,148)</b>            | <b>(\$3,148)</b>            |

**517999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$49,273                    | \$49,273                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$674                       | \$674                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,761                     | \$3,761                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$6,409                     | \$6,409                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,612                     | \$5,612                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$65,729</b>             | <b>\$65,729</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$65,729</b>             | <b>\$65,729</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$20,343                    | \$20,343                    |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$24,818                    | \$24,818                    |                          |                          |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$19,972                    | \$19,972                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$65,133</b>             | <b>\$65,133</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$65,133</b>             | <b>\$65,133</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$596</b>                | <b>\$596</b>                | <b>0.000</b>             | <b>0.000</b>             |

**518100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$70,165                    | \$70,165                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$3,120                     | \$3,120                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,606                     | \$5,606                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**518100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531521              | REG RETIRE CONTRIB-APPRO | \$10,428                    | \$10,428                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$94,511</b>             | <b>\$94,511</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE    | \$3,250                     | \$3,250                     |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |
| 532721              | LODGING - IN STATE        | \$700                       | \$700                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |
| 532724              | MEALS - IN STATE          | \$350                       | \$350                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |
| 532811              | TELEPHONE SERVICE         | \$350                       | \$350                       |
| 532814              | CELLULAR PHONE SERVICES   | \$700                       | \$700                       |
| 532817              | INTERNET SERV PROV CHARGE | \$50                        | \$50                        |
| 532850              | PRINT,BIND,DUPLICATE      | \$985                       | \$985                       |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                           | <b>\$8,835</b>              | <b>\$8,835</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$1,724                     | \$1,724                     |
| <b>Total 535XXX</b> |                      | <b>\$1,724</b>              | <b>\$1,724</b>              |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$105,070</b> | <b>\$105,070</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|

**518399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$62,129                    | \$62,129                    | 0.000                    | 0.000                    |
| 531291              | SPA REG SALARY -INCREASES | \$2,095                     | \$2,095                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$5,374                     | \$5,374                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$10,123                    | \$10,123                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**518399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES   | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE | \$577                       | \$577                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                         | <b>\$85,490</b>             | <b>\$85,490</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                         | <b>\$85,490</b>             | <b>\$85,490</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$50,017                    | \$50,017                    |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$18,706                    | \$18,706                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$68,723</b>             | <b>\$68,723</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$68,723</b>             | <b>\$68,723</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$16,767</b>             | <b>\$16,767</b>             | <b>0.000</b> | <b>0.000</b> |

**518499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$52,470                    | \$52,470                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,091                     | \$2,091                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,174                     | \$4,174                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,764                     | \$7,764                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,691</b>             | <b>\$71,691</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,691</b>             | <b>\$71,691</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53885B              | SAPT BLOCK GRANT       | \$1                         | \$1                         |
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$1,459                     | \$1,459                     |
| 53886D              | DMA-HEALTH CHOICE      | \$108                       | \$108                       |
| 5388AD              | STATE ADMIN EXPENSE    | \$1,048                     | \$1,048                     |
| 5388AJ              | IMMUNIZATION PROGRAM   | \$1,706                     | \$1,706                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**518499**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388AK              | TITLE X FAMILY PLANNING   | \$486                       | \$486                       |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$39                        | \$39                        |
| 5388AP              | MCH BLOCK GRANT           | \$699                       | \$699                       |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$59                        | \$59                        |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,274                     | \$1,274                     |
| 5388BC              | HIV PREVENTION PROJ       | \$1,006                     | \$1,006                     |
| 5388BD              | TB CONTROL & AIDS         | \$364                       | \$364                       |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$644                       | \$644                       |
| 5388BJ              | PREG RISK MONITOR SYS     | \$6                         | \$6                         |
| 5388BS              | HIV CARE GRANT            | \$769                       | \$769                       |
| 5388BU              | HOPWA/FORMULA GRANT       | \$36                        | \$36                        |
| 5388CB              | WIC ADMIN                 | \$1,400                     | \$1,400                     |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$21                        | \$21                        |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$214                       | \$214                       |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$1,920                     | \$1,920                     |
| 5388CS              | HS/TRIAD BABY LOVE        | \$31                        | \$31                        |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$94                        | \$94                        |
| 5388CX              | LEAD BASED PAINT TRAINING | \$185                       | \$185                       |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$46                        | \$46                        |
| 5388D5              | NC COMM TRANSFORMATION    | \$3                         | \$3                         |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$50                        | \$50                        |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$164                       | \$164                       |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$13                        | \$13                        |
| 5388EH              | EHDI TRACKING RESEARCH    | \$39                        | \$39                        |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$690                       | \$690                       |
| 5388EN              | CISS-SECCS (PLANNING)     | \$52                        | \$52                        |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$657                       | \$657                       |
| 5388FX              | STROKE REGISTRY           | \$65                        | \$65                        |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$39                        | \$39                        |
| 5388HV              | EXP AND INTG HIV TESTING  | \$157                       | \$157                       |
| 5388HX              | HOME VISITING PRG FFP100% | \$2                         | \$2                         |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**518499**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$39                        | \$39                        |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$92                        | \$92                        |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$156                       | \$156                       |              |              |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$26                        | \$26                        |              |              |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$109                       | \$109                       |              |              |
| 5388PY                                   | ODH TRANSITION            | \$52                        | \$52                        |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$389                       | \$389                       |              |              |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$1                         | \$1                         |              |              |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$267                       | \$267                       |              |              |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$1                         | \$1                         |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$5                         | \$5                         |              |              |
| 5388RU                                   | LAUNCH                    | \$2                         | \$2                         |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$1                         | \$1                         |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$4                         | \$4                         |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$237                       | \$237                       |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$9                         | \$9                         |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$15                        | \$15                        |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$16,951</b>             | <b>\$16,951</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$16,951</b>             | <b>\$16,951</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$54,740</b>             | <b>\$54,740</b>             | <b>0.000</b> | <b>0.000</b> |

**518599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$295,585                   | \$295,585                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$627                       | \$627                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$22,661                    | \$22,661                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$42,151                    | \$42,151                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$376,600</b>            | <b>\$376,600</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$376,600</b>            | <b>\$376,600</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**518599**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$5,185                     | \$5,185                     |              |              |
| 5388AD                                   | STATE ADMIN EXPENSE       | \$37                        | \$37                        |              |              |
| 5388AJ                                   | IMMUNIZATION PROGRAM      | \$73                        | \$73                        |              |              |
| 5388AP                                   | MCH BLOCK GRANT           | \$3,840                     | \$3,840                     |              |              |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$37                        | \$37                        |              |              |
| 5388BC                                   | HIV PREVENTION PROJ       | \$36                        | \$36                        |              |              |
| 5388BJ                                   | PREG RISK MONITOR SYS     | \$600                       | \$600                       |              |              |
| 5388BS                                   | HIV CARE GRANT            | \$37                        | \$37                        |              |              |
| 5388CB                                   | WIC ADMIN                 | \$37                        | \$37                        |              |              |
| 5388CM                                   | ST CARDIOVASC HLTH PRO    | \$13,387                    | \$13,387                    |              |              |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$39                        | \$39                        |              |              |
| 5388D5                                   | NC COMM TRANSFORMATION    | \$105                       | \$105                       |              |              |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$5,953                     | \$5,953                     |              |              |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$1,262                     | \$1,262                     |              |              |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$36,143                    | \$36,143                    |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$36,179                    | \$36,179                    |              |              |
| 5388FX                                   | STROKE REGISTRY           | \$5,086                     | \$5,086                     |              |              |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$2,307                     | \$2,307                     |              |              |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1                         | \$1                         |              |              |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$36                        | \$36                        |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$19                        | \$19                        |              |              |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$5,183                     | \$5,183                     |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$8,226                     | \$8,226                     |              |              |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$16,450                    | \$16,450                    |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$239                       | \$239                       |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$155                       | \$155                       |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$11,123                    | \$11,123                    |              |              |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$420                       | \$420                       |              |              |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$239                       | \$239                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$152,434</b>            | <b>\$152,434</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$152,434</b>            | <b>\$152,434</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$224,166</b>            | <b>\$224,166</b>            | <b>0.000</b> | <b>0.000</b> |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**519099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$125,306                   | \$125,306                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,420                     | \$2,420                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,771                     | \$9,771                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,176                    | \$18,176                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$166,057</b>            | <b>\$166,057</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$166,057</b>            | <b>\$166,057</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO    | \$23,960                    | \$23,960                    |              |              |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$52,557                    | \$52,557                    |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$21,022                    | \$21,022                    |              |              |
| 5388FX                                   | STROKE REGISTRY           | \$24                        | \$24                        |              |              |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$14,746                    | \$14,746                    |              |              |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$378                       | \$378                       |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$19,854                    | \$19,854                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$132,541</b>            | <b>\$132,541</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$132,541</b>            | <b>\$132,541</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$33,516</b>             | <b>\$33,516</b>             | <b>0.000</b> | <b>0.000</b> |

**519299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$50,960                    | \$50,960                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,899                     | \$3,899                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$7,252                     | \$7,252                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$67,303</b>             | <b>\$67,303</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$67,303</b>             | <b>\$67,303</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**519299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$63,878                    | \$63,878                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$63,878</b>             | <b>\$63,878</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$63,878</b>             | <b>\$63,878</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$3,425</b>              | <b>\$3,425</b>              | <b>0.000</b> | <b>0.000</b> |

**519399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$72,214                    | \$72,214                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,483                     | \$2,483                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,714                     | \$5,714                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,630                    | \$10,630                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$96,233</b>             | <b>\$96,233</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$96,233</b>             | <b>\$96,233</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$52,272                    | \$52,272                    |              |              |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$43,961                    | \$43,961                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$96,233</b>             | <b>\$96,233</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$96,233</b>             | <b>\$96,233</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**519999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$133,956                   | \$133,956                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$4,883                     | \$4,883                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$10,622                    | \$10,622                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$19,757                    | \$19,757                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**519999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$179,602</b>            | <b>\$179,602</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$179,602</b>            | <b>\$179,602</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$17                        | \$17                        |              |              |
| 53886D                                   | DMA-HEALTH CHOICE         | \$143                       | \$143                       |              |              |
| 5388AP                                   | MCH BLOCK GRANT           | \$2,892                     | \$2,892                     |              |              |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$7,264                     | \$7,264                     |              |              |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$1,399                     | \$1,399                     |              |              |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$32,105                    | \$32,105                    |              |              |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$476                       | \$476                       |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$238                       | \$238                       |              |              |
| 5388NK                                   | NUTRN PHY ACT AND OBESITY | \$980                       | \$980                       |              |              |
| 5388QE                                   | PHYSICAL ACTVITY&OBESITY  | \$18,092                    | \$18,092                    |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$341                       | \$341                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$63,947</b>             | <b>\$63,947</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$63,947</b>             | <b>\$63,947</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$115,655</b>            | <b>\$115,655</b>            | <b>0.000</b> | <b>0.000</b> |

**5200JC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$46,948                    | \$46,948                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$593                       | \$593                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$3,637                     | \$3,637                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$6,688                     | \$6,688                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$50                        | \$50                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$63,108</b>             | <b>\$63,108</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5200JC**

**Requirements**

|                           |                 |                 |              |              |
|---------------------------|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$63,108</b> | <b>\$63,108</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|-----------------|-----------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$63,108                    | \$63,108                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$63,108</b>             | <b>\$63,108</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$63,108</b>             | <b>\$63,108</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**520100**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536165                                   | PHARMACEUTICALS         | \$94                        | \$94                        |              |              |
| 536267                                   | GO CR HIGHER EDUCATION  | \$141,409                   | \$141,409                   |              |              |
| 536C01                                   | NGO CR HIGHER EDUCATION | \$140,266                   | \$140,266                   |              |              |
| <b>Total 536XXX</b>                      |                         | <b>\$281,769</b>            | <b>\$281,769</b>            |              |              |
| <b>Total Requirements</b>                |                         | <b>\$281,769</b>            | <b>\$281,769</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$281,769</b>            | <b>\$281,769</b>            | <b>0.000</b> | <b>0.000</b> |

**520199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$324,941                   | \$324,941                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,865                     | \$1,865                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$25,028                    | \$25,028                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$47,502                    | \$47,502                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$4,878                     | \$4,878                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$435,366</b>            | <b>\$435,366</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$435,366</b>            | <b>\$435,366</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**520199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$248,746                   | \$248,746                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$248,746</b>            | <b>\$248,746</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$248,746</b>            | <b>\$248,746</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$186,620</b>            | <b>\$186,620</b>            | <b>0.000</b> | <b>0.000</b> |

**5201AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$220,753                   | \$220,753                   |
| 536267                    | GO CR HIGHER EDUCATION    | \$1,187,748                 | \$1,187,748                 |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$367,335                   | \$367,335                   |
| 536C02                    | NGO CR OTHER              | \$150,000                   | \$150,000                   |
| <b>Total 536XXX</b>       |                           | <b>\$1,925,836</b>          | <b>\$1,925,836</b>          |
| <b>Total Requirements</b> |                           | <b>\$1,925,836</b>          | <b>\$1,925,836</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$1,100,393                 | \$1,100,393                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,100,393</b>          | <b>\$1,100,393</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,100,393</b>          | <b>\$1,100,393</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$825,443</b>            | <b>\$825,443</b>            | <b>0.000</b> | <b>0.000</b> |

**520200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,436                     | \$1,436                     |
| 532192              | HONORARIUMS               | \$470                       | \$470                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$980                       | \$980                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,930                     | \$1,930                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,699                     | \$2,699                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$225                       | \$225                       |



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**14430-DHHS - Public Health**

**520200**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,299                     | \$2,299                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,896                     | \$1,896                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$403                       | \$403                       |
| 532717              | TRANSP OTHER - IN STATE   | \$13                        | \$13                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$88                        | \$88                        |
| 532721              | LODGING - IN STATE        | \$846                       | \$846                       |
| 532722              | LODGING-OUT STATE, IN US  | \$2,853                     | \$2,853                     |
| 532724              | MEALS - IN STATE          | \$437                       | \$437                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$773                       | \$773                       |
| 532728              | MISC - OUT STATE, IN US   | \$52                        | \$52                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,294                     | \$4,294                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,651                     | \$1,651                     |
| 532811              | TELEPHONE SERVICE         | \$8,573                     | \$8,573                     |
| 532812              | TELECOMMUN DATA CHRG      | \$6,927                     | \$6,927                     |
| 532814              | CELLULAR PHONE SERVICES   | \$8,086                     | \$8,086                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,942                     | \$1,942                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$578                       | \$578                       |
| 532860              | ADVERTISING               | \$1,200                     | \$1,200                     |
| 532930              | REGISTRATION FEES         | \$7,178                     | \$7,178                     |
| <b>Total 532XXX</b> |                           | <b>\$57,829</b>             | <b>\$57,829</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$7,320                     | \$7,320                     |
| 533310              | GASOLINE                | \$6                         | \$6                         |
| 533720              | EDUCATIONAL SUPPLIES    | \$10,803                    | \$10,803                    |
| <b>Total 533XXX</b> |                         | <b>\$18,129</b>             | <b>\$18,129</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$3,141                     | \$3,141                     |
| 534521              | OFFICE EQUIPMENT     | \$1,706                     | \$1,706                     |
| 534534              | PC/PRINTER EQUIPMENT | \$12,730                    | \$12,730                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**520200**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 534XXX</b> |                      | <b>\$17,577</b>             | <b>\$17,577</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$20,361                    | \$20,361                    |
| <b>Total 535XXX</b> |                      | <b>\$20,361</b>             | <b>\$20,361</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536140              | HOSPITALIZATION-INPAT     | \$136,908                   | \$136,908                   |
| 536150              | HOSP-OUTPATIENT           | \$113,420                   | \$113,420                   |
| 536161              | APPLIANCES                | \$16,247                    | \$16,247                    |
| 536163              | PHYSICIANS                | \$75,000                    | \$75,000                    |
| 536164              | OTHER PROFESSIONALS       | \$10,328                    | \$10,328                    |
| 536165              | PHARMACEUTICALS           | \$391,000                   | \$391,000                   |
| 536174              | PATIENT SUPPLIES          | \$15,500                    | \$15,500                    |
| 536263              | GO CR OTHER LOCAL GVRNMNT | \$150,000                   | \$150,000                   |
| 536267              | GO CR HIGHER EDUCATION    | \$662,355                   | \$662,355                   |
| 536C01              | NGO CR HIGHER EDUCATION   | \$530,000                   | \$530,000                   |
| 536C02              | NGO CR OTHER              | \$70,405                    | \$70,405                    |

|                     |  |                    |                    |
|---------------------|--|--------------------|--------------------|
| <b>Total 536XXX</b> |  | <b>\$2,171,163</b> | <b>\$2,171,163</b> |
|---------------------|--|--------------------|--------------------|

|                           |  |                    |                    |
|---------------------------|--|--------------------|--------------------|
| <b>Total Requirements</b> |  | <b>\$2,285,059</b> | <b>\$2,285,059</b> |
|---------------------------|--|--------------------|--------------------|

|  |  |                    |                    |              |              |
|--|--|--------------------|--------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$2,285,059</b> | <b>\$2,285,059</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|--------------------|--------------------|--------------|--------------|

**520299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$413,902                   | \$413,902                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$11,313                    | \$11,313                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$32,532                    | \$32,532                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$60,508                    | \$60,508                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$564,983</b>            | <b>\$564,983</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**520299**

**Requirements**

|                           |                  |                  |              |              |
|---------------------------|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$564,983</b> | <b>\$564,983</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|------------------|------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$237,360                   | \$237,360                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$237,360</b>            | <b>\$237,360</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$237,360</b>            | <b>\$237,360</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$327,623</b>            | <b>\$327,623</b>            | <b>0.000</b> | <b>0.000</b> |

**520699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$205,422                   | \$205,422                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$947                       | \$947                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$15,787                    | \$15,787                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$29,431                    | \$29,431                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$256,779</b>            | <b>\$256,779</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$256,779</b>            | <b>\$256,779</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$35,548                    | \$35,548                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$35,548</b>             | <b>\$35,548</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$35,548</b>             | <b>\$35,548</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$221,231</b>            | <b>\$221,231</b>            | <b>0.000</b> | <b>0.000</b> |

**520799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$103,828                   | \$103,828                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$706                       | \$706                       | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$7,997                     | \$7,997                     | 0.000                    | 0.000                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**520799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$14,811                    | \$14,811                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,438                    | \$10,438                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$137,780</b>            | <b>\$137,780</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$137,780</b>            | <b>\$137,780</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$53,735                    | \$53,735                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$53,735</b>             | <b>\$53,735</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$53,735</b>             | <b>\$53,735</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$84,045</b>             | <b>\$84,045</b>             | <b>0.000</b> | <b>0.000</b> |

**520899**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536C02                    | NGO CR OTHER         | \$998,642                   | \$998,642                   |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$998,642</b>            | <b>\$998,642</b>            |  |  |
| <b>Total Requirements</b> |                      | <b>\$998,642</b>            | <b>\$998,642</b>            |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$243,134                   | \$243,134                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$243,134</b>            | <b>\$243,134</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$243,134</b>            | <b>\$243,134</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$755,508</b>            | <b>\$755,508</b>            | <b>0.000</b> | <b>0.000</b> |

**520999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$244,272                   | \$244,272                   | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**520999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531291                    | SPA REG SALARY -INCREASES | \$77,679                    | \$77,679                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$18,687                    | \$18,687                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$34,760                    | \$34,760                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$22,445                    | \$22,445                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$423,803</b>            | <b>\$423,803</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$423,803</b>            | <b>\$423,803</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$381,423                   | \$381,423                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$381,423</b>            | <b>\$381,423</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$381,423</b>            | <b>\$381,423</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$42,380</b>             | <b>\$42,380</b>             | <b>0.000</b> | <b>0.000</b> |

**520NJC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$900                       | \$900                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$900</b>                | <b>\$900</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532170              | ADMIN SERVICES            | \$13,508                    | \$13,508                    |  |  |
| 532181              | FOOD SER AGREEMENT        | \$4,379                     | \$4,379                     |  |  |
| 532192              | HONORARIUMS               | \$600                       | \$600                       |  |  |
| 532199              | MISC CONTRACTUAL SERVICES | \$36,401                    | \$36,401                    |  |  |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |  |  |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |  |  |
| 532712              | TRANS AIR-OUT STATE,IN US | \$30                        | \$30                        |  |  |
| 532714              | TRANSP-GRND - IN STATE    | \$930                       | \$930                       |  |  |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**520NJC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$500                       | \$500                       |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |
| 532722              | LODGING-OUT STATE, IN US  | \$748                       | \$748                       |
| 532724              | MEALS - IN STATE          | \$30                        | \$30                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$18                        | \$18                        |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,760                     | \$3,760                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$400                       | \$400                       |
| 532811              | TELEPHONE SERVICE         | \$533                       | \$533                       |
| 532814              | CELLULAR PHONE SERVICES   | \$1,417                     | \$1,417                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$330                       | \$330                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |
| 532930              | REGISTRATION FEES         | \$785                       | \$785                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$400                       | \$400                       |
| <b>Total 532XXX</b> |                           | <b>\$66,869</b>             | <b>\$66,869</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |
| 533120              | DATA PROCESSING SUPPLIES | \$150                       | \$150                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$556                       | \$556                       |
| <b>Total 533XXX</b> |                          | <b>\$1,206</b>              | <b>\$1,206</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$800                       | \$800                       |
| <b>Total 534XXX</b> |                      | <b>\$800</b>                | <b>\$800</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$200                       | \$200                       |
| <b>Total 535XXX</b> |                           | <b>\$200</b>                | <b>\$200</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|
|--|--|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**520NJC**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|---------------------------|------------------|------------------|
| 536260                    | GO CR AID TO COUNTY       | \$454,532        | \$454,532        |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$38,000         | \$38,000         |
| 536267                    | GO CR HIGHER EDUCATION    | \$10,836         | \$10,836         |
| 536C02                    | NGO CR OTHER              | \$22,068         | \$22,068         |
| <b>Total 536XXX</b>       |                           | <b>\$525,436</b> | <b>\$525,436</b> |
| <b>Total Requirements</b> |                           | <b>\$595,411</b> | <b>\$595,411</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$595,411                   | \$595,411                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$595,411</b>            | <b>\$595,411</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$595,411</b>            | <b>\$595,411</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**521000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$77,862                    | \$77,862                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$5,957                     | \$5,957                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$11,081                    | \$11,081                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$100,092</b>            | <b>\$100,092</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$100,092</b>            | <b>\$100,092</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$100,092</b>            | <b>\$100,092</b>            | <b>0.000</b>             | <b>0.000</b>             |

**521599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$49,162                    | \$49,162                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,093                     | \$1,093                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$3,845                     | \$3,845                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$7,151                     | \$7,151                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**521599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$66,443</b>             | <b>\$66,443</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$66,443</b>             | <b>\$66,443</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$37,936                    | \$37,936                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$37,936</b>             | <b>\$37,936</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$37,936</b>             | <b>\$37,936</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$28,507</b>             | <b>\$28,507</b>             | <b>0.000</b> | <b>0.000</b> |

**521604**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$104,041                   | \$104,041                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,959                     | \$7,959                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$14,805                    | \$14,805                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$84                        | \$84                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$137,273</b>            | <b>\$137,273</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |
| 532714              | TRANSP-GRND - IN STATE    | \$3,570                     | \$3,570                     |
| 532721              | LODGING - IN STATE        | \$1,500                     | \$1,500                     |
| 532722              | LODGING-OUT STATE, IN US  | \$800                       | \$800                       |
| 532724              | MEALS - IN STATE          | \$840                       | \$840                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |
| 532811              | TELEPHONE SERVICE         | \$2,424                     | \$2,424                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,000                     | \$2,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,000                     | \$7,000                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**521604**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES    | \$800                       | \$800                       |
| <b>Total 532XXX</b> |                      | <b>\$20,634</b>             | <b>\$20,634</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |
| <b>Total 533XXX</b> |                         | <b>\$2,000</b>              | <b>\$2,000</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$8,200                     | \$8,200                     |
| <b>Total 534XXX</b>       |                          | <b>\$8,200</b>              | <b>\$8,200</b>              |
| <b>Total Requirements</b> |                          | <b>\$168,107</b>            | <b>\$168,107</b>            |

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 435900              | OTHER LIC, FEES/PERMITS | \$104,109                   | \$104,109                   |
| <b>Total 435XXX</b> |                         | <b>\$104,109</b>            | <b>\$104,109</b>            |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 538375                | DMA MEDICAID TITLE XIX | \$63,998                    | \$63,998                    |
| <b>Total 538XXX</b>   |                        | <b>\$63,998</b>             | <b>\$63,998</b>             |
| <b>Total Receipts</b> |                        | <b>\$168,107</b>            | <b>\$168,107</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**524600**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536263                                   | GO CR OTHER LOCAL GVRNMNT | \$0                         | \$463,452                   |              |              |
| <b>Total 536XXX</b>                      |                           | <b>\$0</b>                  | <b>\$463,452</b>            |              |              |
| <b>Total Requirements</b>                |                           | <b>\$0</b>                  | <b>\$463,452</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$463,452</b>            | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52465C**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$1,124,119                 | \$1,124,119                 |
| <b>Total 536XXX</b>       |                           | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |
| <b>Total Requirements</b> |                           | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 53885C                | INFANT & TODDLER GRANT | \$1,124,119                 | \$1,124,119                 |
| <b>Total 538XXX</b>   |                        | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |
| <b>Total Receipts</b> |                        | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**52466N**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$937,086                   | \$937,086                   |
| <b>Total 536XXX</b>       |                           | <b>\$937,086</b>            | <b>\$937,086</b>            |
| <b>Total Requirements</b> |                           | <b>\$937,086</b>            | <b>\$937,086</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 538372                | MEDICAID MAXIMIZATION | \$937,086                   | \$937,086                   |
| <b>Total 538XXX</b>   |                       | <b>\$937,086</b>            | <b>\$937,086</b>            |
| <b>Total Receipts</b> |                       | <b>\$937,086</b>            | <b>\$937,086</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**524800**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 536261                    | GO CR OTHER LOCAL HEALTH | \$969,786                   | \$1,367,225                 |
| <b>Total 536XXX</b>       |                          | <b>\$969,786</b>            | <b>\$1,367,225</b>          |
| <b>Total Requirements</b> |                          | <b>\$969,786</b>            | <b>\$1,367,225</b>          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**524800**

|  |                  |                    |              |              |
|--|------------------|--------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$969,786</b> | <b>\$1,367,225</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|--------------------|--------------|--------------|

**52485C**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 536261                    | GO CR OTHER LOCAL HEALTH | \$309,048                   | \$309,048                   |
| <b>Total 536XXX</b>       |                          | <b>\$309,048</b>            | <b>\$309,048</b>            |
| <b>Total Requirements</b> |                          | <b>\$309,048</b>            | <b>\$309,048</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 53885C                | INFANT & TODDLER GRANT | \$309,048                   | \$309,048                   |
| <b>Total 538XXX</b>   |                        | <b>\$309,048</b>            | <b>\$309,048</b>            |
| <b>Total Receipts</b> |                        | <b>\$309,048</b>            | <b>\$309,048</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**524900**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$288,629                   | \$1,058,629                 |
| <b>Total 536XXX</b>       |                        | <b>\$288,629</b>            | <b>\$1,058,629</b>          |
| <b>Total Requirements</b> |                        | <b>\$288,629</b>            | <b>\$1,058,629</b>          |

|  |                  |                    |              |              |
|--|------------------|--------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$288,629</b> | <b>\$1,058,629</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|--------------------|--------------|--------------|

**52495C**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$21,794                    | \$21,794                    |
| <b>Total 536XXX</b>       |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |
| <b>Total Requirements</b> |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52495C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$21,794                    | \$21,794                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52496N**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$3,249,770                 | \$2,836,471                 |
| <b>Total 536XXX</b>       |                        | <b>\$3,249,770</b>          | <b>\$2,836,471</b>          |
| <b>Total Requirements</b> |                        | <b>\$3,249,770</b>          | <b>\$2,836,471</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$2,575,647                 | \$2,162,348                 |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$641,623                   | \$641,623                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$3,217,270</b>          | <b>\$2,803,971</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$3,217,270</b>          | <b>\$2,803,971</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$32,500</b>             | <b>\$32,500</b>             | <b>0.000</b> | <b>0.000</b> |

**525000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C01                                   | NGO CR HIGHER EDUCATION | \$824,639                   | \$1,402,096                 |              |              |
| <b>Total 536XXX</b>                      |                         | <b>\$824,639</b>            | <b>\$1,402,096</b>          |              |              |
| <b>Total Requirements</b>                |                         | <b>\$824,639</b>            | <b>\$1,402,096</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$824,639</b>            | <b>\$1,402,096</b>          | <b>0.000</b> | <b>0.000</b> |

**52505C**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52505C**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C01                                      | NGO CR HIGHER EDUCATION | \$58,867                    | \$58,867                    |              |              |
| <b>Total 536XXX</b>                         |                         | <b>\$58,867</b>             | <b>\$58,867</b>             |              |              |
| <b>Total Requirements</b>                   |                         | <b>\$58,867</b>             | <b>\$58,867</b>             |              |              |
| <b>Receipts</b>                             |                         |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                         |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 53885C                                      | INFANT & TODDLER GRANT  | \$58,867                    | \$58,867                    |              |              |
| <b>Total 538XXX</b>                         |                         | <b>\$58,867</b>             | <b>\$58,867</b>             |              |              |
| <b>Total Receipts</b>                       |                         | <b>\$58,867</b>             | <b>\$58,867</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52506N**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C01                                      | NGO CR HIGHER EDUCATION | \$3,385,427                 | \$2,905,874                 |              |              |
| <b>Total 536XXX</b>                         |                         | <b>\$3,385,427</b>          | <b>\$2,905,874</b>          |              |              |
| <b>Total Requirements</b>                   |                         | <b>\$3,385,427</b>          | <b>\$2,905,874</b>          |              |              |
| <b>Receipts</b>                             |                         |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                         |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 538372                                      | MEDICAID MAXIMIZATION   | \$2,589,598                 | \$2,110,045                 |              |              |
| 538375                                      | DMA MEDICAID TITLE XIX  | \$763,329                   | \$763,329                   |              |              |
| <b>Total 538XXX</b>                         |                         | <b>\$3,352,927</b>          | <b>\$2,873,374</b>          |              |              |
| <b>Total Receipts</b>                       |                         | <b>\$3,352,927</b>          | <b>\$2,873,374</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                         | <b>\$32,500</b>             | <b>\$32,500</b>             | <b>0.000</b> | <b>0.000</b> |

**525100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$0                         | \$14,055                    |



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**14430-DHHS - Public Health**

**525100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$0                         | \$4,750                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$0                         | \$126,651                   |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$0                         | \$10,000                    |
| 532811              | TELEPHONE SERVICE         | \$0                         | \$9,900                     |
| 532812              | TELECOMMUN DATA CHRG      | \$0                         | \$4,800                     |
| 532814              | CELLULAR PHONE SERVICES   | \$0                         | \$4,000                     |
| 532818              | DATA WIRING SVC CHRG      | \$0                         | \$1,927                     |
| <b>Total 532XXX</b> |                           | <b>\$0</b>                  | <b>\$176,083</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$0                         | \$250                       |
| <b>Total 533XXX</b> |                         | <b>\$0</b>                  | <b>\$250</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$0                         | \$9,750                     |
| <b>Total 534XXX</b> |                      | <b>\$0</b>                  | <b>\$9,750</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$0                         | \$7,150                     |
| <b>Total 535XXX</b> |                      | <b>\$0</b>                  | <b>\$7,150</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                   | NGO CR OTHER         | (\$50,090)                  | \$227,453                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>(\$50,090)</b>           | <b>\$227,453</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>(\$50,090)</b>           | <b>\$420,686</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$50,090)</b>           | <b>\$420,686</b>            | <b>0.000</b> | <b>0.000</b> |

**52515C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52515C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$131,619                   | \$131,619                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,562                     | \$3,562                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,341                    | \$10,341                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$19,236                    | \$19,236                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$175,142</b>            | <b>\$175,142</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$1,200                     | \$1,200                     |
| 532170              | ADMIN SERVICES            | \$850                       | \$850                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$4,014                     | \$4,014                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$2,740                     | \$2,740                     |
| 532186              | SECURITY SERVICE AGREE    | \$1,434                     | \$1,434                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$406,000                   | \$406,000                   |
| 532210              | ENRG SER -ELECTRICAL      | \$2,980                     | \$2,980                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$1,691                     | \$1,691                     |
| 532230              | ENRG SER -WATER & SEWER   | \$1,330                     | \$1,330                     |
| 532310              | REPAIRS-BUILDINGS         | \$2,466                     | \$2,466                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$770                       | \$770                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$9,066                     | \$9,066                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$9,205                     | \$9,205                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$43,751                    | \$43,751                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$20,153                    | \$20,153                    |
| 532590              | RENT/LEASE OTHER PROPERTY | \$388                       | \$388                       |
| 532714              | TRANSP-GRND - IN STATE    | \$23,674                    | \$23,674                    |
| 532717              | TRANSP OTHER - IN STATE   | \$75                        | \$75                        |
| 532724              | MEALS - IN STATE          | \$3,834                     | \$3,834                     |
| 532811              | TELEPHONE SERVICE         | \$14,071                    | \$14,071                    |
| 532812              | TELECOMMUN DATA CHRG      | \$1,949                     | \$1,949                     |
| 532814              | CELLULAR PHONE SERVICES   | \$6,176                     | \$6,176                     |
| 532821              | COMPUTER/DATA PROCESS SVC | \$2,800                     | \$2,800                     |



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**52515C**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$11,306                    | \$11,306                    |
| 532930              | REGISTRATION FEES        | \$4,283                     | \$4,283                     |
| <b>Total 532XXX</b> |                          | <b>\$576,206</b>            | <b>\$576,206</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$693                       | \$693                       |
| 533120              | DATA PROCESSING SUPPLIES | \$7,049                     | \$7,049                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$556                       | \$556                       |
| 533150              | SECURITY & SAFETY SUPP   | \$118                       | \$118                       |
| 533190              | OTHER ADMIN SUPPLIES     | \$68                        | \$68                        |
| 533210              | JANITORIAL SUPPLIES      | \$694                       | \$694                       |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$50                        | \$50                        |
| 533410              | FOOD SUPPLIES            | \$134                       | \$134                       |
| 533530              | REHABILITATION SUPPLIES  | \$1,644                     | \$1,644                     |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,003                     | \$1,003                     |
| <b>Total 533XXX</b> |                          | <b>\$12,009</b>             | <b>\$12,009</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE               | \$795                       | \$795                       |
| 534521              | OFFICE EQUIPMENT          | \$1,138                     | \$1,138                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$319                       | \$319                       |
| 534528              | EQUIP-VOICE COMMUNICATION | \$540                       | \$540                       |
| 534713              | PC SOFTWARE               | \$4,045                     | \$4,045                     |
| <b>Total 534XXX</b> |                           | <b>\$6,837</b>              | <b>\$6,837</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$1,015                     | \$1,015                     |
| 535890              | OTHER ADMIN EXPENSE    | \$1,073                     | \$1,073                     |
| <b>Total 535XXX</b> |                        | <b>\$2,088</b>              | <b>\$2,088</b>              |

**Total Requirements**

**\$772,282**      **\$772,282**

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52515C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$772,282                   | \$772,282                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$772,282</b>            | <b>\$772,282</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$772,282</b>            | <b>\$772,282</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52516N**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$1,760                     | \$1,760                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$7,091                     | \$7,091                     |
| 534534              | PC/PRINTER EQUIPMENT     | \$14,765                    | \$14,765                    |
| 534539              | OTHER EQUIPMENT          | \$18,117                    | \$18,117                    |
| 534713              | PC SOFTWARE              | \$24,607                    | \$24,607                    |
| 534714              | SERVER SOFTWARE          | \$562                       | \$562                       |
| <b>Total 534XXX</b> |                          | <b>\$66,902</b>             | <b>\$66,902</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536C02                    | NGO CR OTHER         | \$150,000                   |                             |
| <b>Total 536XXX</b>       |                      | <b>\$150,000</b>            |                             |
| <b>Total Requirements</b> |                      | <b>\$216,902</b>            | <b>\$66,902</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$150,000                   |                             |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$66,902                    | \$66,902                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$216,902</b>            | <b>\$66,902</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$216,902</b>            | <b>\$66,902</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**525200**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525200**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$739,362                   | \$622,359                   | (7.000)                  | (10.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$18,960                    | \$18,960                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$58,011                    | \$49,060                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$107,908                   | \$91,259                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$72,688                    | \$57,112                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$996,929</b>            | <b>\$838,750</b>            | <b>(7.000)</b>           | <b>(10.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                 |
|--|---------------------------|-----------------------------|-----------------------------|----------------|-----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                |                 |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$145,846                   | \$145,846                   |                |                 |
| <b>Total 532XXX</b>                      |                           | <b>\$146,096</b>            | <b>\$146,096</b>            |                |                 |
| <b>Total Requirements</b>                |                           | <b>\$1,143,025</b>          | <b>\$984,846</b>            |                |                 |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,143,025</b>          | <b>\$984,846</b>            | <b>(7.000)</b> | <b>(10.000)</b> |

**525204**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$665                       | \$665                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$5,000                     | \$5,000                     |
| 532714              | TRANSP-GRND - IN STATE   | \$1,010                     | \$1,010                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$400                       | \$400                       |
| 532860              | ADVERTISING              | \$385                       | \$385                       |
| <b>Total 532XXX</b> |                          | <b>\$7,460</b>              | <b>\$7,460</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$276                       | \$276                       |
| <b>Total 535XXX</b> |                        | <b>\$276</b>                | <b>\$276</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$1,100                     | \$1,100                     |
| <b>Total 536XXX</b> |                         | <b>\$1,100</b>              | <b>\$1,100</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525204**

**Requirements**

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Requirements</b> | <b>\$8,836</b> | <b>\$8,836</b> |
|---------------------------|----------------|----------------|

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$8,836                     | \$8,836                     |              |              |
| <b>Total 434XXX</b>                      |                          | <b>\$8,836</b>              | <b>\$8,836</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$8,836</b>              | <b>\$8,836</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52525C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$313,591                   | \$313,591                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,497                     | \$2,497                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$24,181                    | \$24,181                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$44,979                    | \$44,979                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$416,400</b>            | <b>\$416,400</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$302                       | \$302                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |
| <b>Total 532XXX</b>       |                           | <b>\$40,302</b>             | <b>\$40,302</b>             |
| <b>Total Requirements</b> |                           | <b>\$456,702</b>            | <b>\$456,702</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$456,702                   | \$456,702                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$456,702</b>            | <b>\$456,702</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$456,702</b>            | <b>\$456,702</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52526N**

**Requirements**





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**52526N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$672,315                   | \$672,315                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$7,245                     | \$7,245                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$51,986                    | \$51,986                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$96,701                    | \$96,701                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$88,264                    | \$88,264                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$916,511</b>            | <b>\$916,511</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$7,200                     | \$7,200                     |
| 532170              | ADMIN SERVICES            | \$930                       | \$930                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$7,170                     | \$7,170                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$600                       | \$600                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,678                     | \$2,678                     |
| 532210              | ENRG SER -ELECTRICAL      | \$1,502                     | \$1,502                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$120                       | \$120                       |
| 532230              | ENRG SER -WATER & SEWER   | \$1,000                     | \$1,000                     |
| 532310              | REPAIRS-BUILDINGS         | \$1,200                     | \$1,200                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$700                       | \$700                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,000                     | \$4,000                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$450                       | \$450                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$40,000                    | \$40,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$35,000                    | \$35,000                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$576                       | \$576                       |
| 532714              | TRANSP-GRND - IN STATE    | \$7,000                     | \$7,000                     |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,245                     | \$5,245                     |
| 532811              | TELEPHONE SERVICE         | \$11,000                    | \$11,000                    |
| 532812              | TELECOMMUN DATA CHRG      | \$4,958                     | \$4,958                     |
| 532814              | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |
| 532818              | DATA WIRING SVC CHRG      | \$1,000                     | \$1,000                     |



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**52526N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,840                     | \$1,840                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$130                       | \$130                       |
| <b>Total 532XXX</b> |                          | <b>\$136,299</b>            | <b>\$136,299</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,000                     | \$4,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,059                     | \$1,059                     |
| 533210              | JANITORIAL SUPPLIES      | \$1,000                     | \$1,000                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$4,609                     | \$4,609                     |
| <b>Total 533XXX</b> |                          | <b>\$10,668</b>             | <b>\$10,668</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$414                       | \$414                       |
| 534714              | SERVER SOFTWARE      | \$774                       | \$774                       |
| <b>Total 534XXX</b> |                      | <b>\$1,188</b>              | <b>\$1,188</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$24                        | \$24                        |
| <b>Total 535XXX</b> |                           | <b>\$24</b>                 | <b>\$24</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$254,616                   | \$254,616                   |
| <b>Total 536XXX</b>       |                         | <b>\$254,616</b>            | <b>\$254,616</b>            |
| <b>Total Requirements</b> |                         | <b>\$1,319,306</b>          | <b>\$1,319,306</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 538372              | MEDICAID MAXIMIZATION  | \$730,226                   | \$730,226                   |
| 538375              | DMA MEDICAID TITLE XIX | \$549,080                   | \$549,080                   |
| <b>Total 538XXX</b> |                        | <b>\$1,279,306</b>          | <b>\$1,279,306</b>          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52526N**

**Receipts**

|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$1,279,306</b> | <b>\$1,279,306</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$40,000</b>    | <b>\$40,000</b>    | <b>0.000</b> | <b>0.000</b> |

**525300**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$959,691                   | \$694,917                   | (3.000)                  | (9.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$23,000                    | \$23,000                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$75,176                    | \$54,920                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$139,837                   | \$102,159                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$98,648                    | \$67,496                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,296,352</b>          | <b>\$942,492</b>            | <b>(3.000)</b>           | <b>(9.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|---------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                |                |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$171,628                   | \$171,628                   |                |                |
| <b>Total 532XXX</b>                      |                           | <b>\$171,878</b>            | <b>\$171,878</b>            |                |                |
| <b>Total Requirements</b>                |                           | <b>\$1,468,230</b>          | <b>\$1,114,370</b>          |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,468,230</b>          | <b>\$1,114,370</b>          | <b>(3.000)</b> | <b>(9.000)</b> |

**525304**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532132              | OTHER PROVIDED MED SER    | \$3,564                     | \$3,564                     |  |  |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,075                     | \$1,075                     |  |  |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$941                       | \$941                       |  |  |
| 532812              | TELECOMMUN DATA CHRG      | \$644                       | \$644                       |  |  |
| 532814              | CELLULAR PHONE SERVICES   | \$3,464                     | \$3,464                     |  |  |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,322                     | \$1,322                     |  |  |
| <b>Total 532XXX</b> |                           | <b>\$11,010</b>             | <b>\$11,010</b>             |  |  |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|-------------------------|-----------------------------|-----------------------------|--|--|
| 533110              | GENERAL OFFICE SUPPLIES | \$4,950                     | \$4,950                     |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525304**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$3,300                     | \$3,300                     |
| <b>Total 533XXX</b> |                      | <b>\$8,250</b>              | <b>\$8,250</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534521                    | OFFICE EQUIPMENT     | \$3,870                     | \$3,870                     |
| 534534                    | PC/PRINTER EQUIPMENT | \$2,036                     | \$2,036                     |
| <b>Total 534XXX</b>       |                      | <b>\$5,906</b>              | <b>\$5,906</b>              |
| <b>Total Requirements</b> |                      | <b>\$25,166</b>             | <b>\$25,166</b>             |

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$25,166                    | \$25,166                    |              |              |
| <b>Total 434XXX</b>                      |                          | <b>\$25,166</b>             | <b>\$25,166</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$25,166</b>             | <b>\$25,166</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52535C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$288,105                   | \$288,105                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,224                     | \$3,224                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$22,287                    | \$22,287                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$41,456                    | \$41,456                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$391,416</b>            | <b>\$391,416</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$81,000                    | \$81,000                    |
| <b>Total 532XXX</b> |                           | <b>\$81,250</b>             | <b>\$81,250</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52535C**

**Requirements**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Requirements</b> | <b>\$472,666</b> | <b>\$472,666</b> |
|---------------------------|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$472,666                   | \$472,666                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$472,666</b>            | <b>\$472,666</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$472,666</b>            | <b>\$472,666</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52536N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$839,749                   | \$839,749                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,599                     | \$5,599                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$64,670                    | \$64,670                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$120,293                   | \$120,293                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$103,840                   | \$103,840                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,134,151</b>          | <b>\$1,134,151</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$8,000                     | \$8,000                     |
| 532170              | ADMIN SERVICES            | \$500                       | \$500                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$12,000                    | \$12,000                    |
| 532186              | SECURITY SERVICE AGREE    | \$1,890                     | \$1,890                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,662                     | \$2,662                     |
| 532210              | ENRG SER -ELECTRICAL      | \$1,493                     | \$1,493                     |
| 532230              | ENRG SER -WATER & SEWER   | \$3,000                     | \$3,000                     |
| 532390              | REPAIRS-OTHER             | \$2,500                     | \$2,500                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,500                     | \$4,500                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$525                       | \$525                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$40,000                    | \$40,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$82,000                    | \$82,000                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$700                       | \$700                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52536N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE   | \$2,500                     | \$2,500                     |
| 532721              | LODGING - IN STATE       | \$700                       | \$700                       |
| 532724              | MEALS - IN STATE         | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE        | \$5,716                     | \$5,716                     |
| 532812              | TELECOMMUN DATA CHRG     | \$4,928                     | \$4,928                     |
| 532815              | EMAIL AND CALENDARING    | \$2                         | \$2                         |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,928                     | \$1,928                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$2,129                     | \$2,129                     |
| <b>Total 532XXX</b> |                          | <b>\$178,173</b>            | <b>\$178,173</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,685                     | \$5,685                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,052                     | \$1,052                     |
| 533210              | JANITORIAL SUPPLIES      | \$250                       | \$250                       |
| 533310              | GASOLINE                 | \$400                       | \$400                       |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$100                       | \$100                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$4,581                     | \$4,581                     |
| <b>Total 533XXX</b> |                          | <b>\$12,068</b>             | <b>\$12,068</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 534220              | LEGAL&RECORDING FEES-BLDG | \$50                        | \$50                        |
| 534630              | LBRRY&LRNING RESRCE COLL  | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                           | <b>\$205</b>                | <b>\$205</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$24                        | \$24                        |
| <b>Total 535XXX</b> |                           | <b>\$24</b>                 | <b>\$24</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$253,031                   | \$253,031                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52536N**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 536XXX</b> |                      | <b>\$253,031</b>            | <b>\$253,031</b>            |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 538162              | TFR TO FUND 1435     | (\$100,000)                 |                             |
| <b>Total 538XXX</b> |                      | <b>(\$100,000)</b>          |                             |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$1,477,652</b> | <b>\$1,577,652</b> |
|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 538372                | MEDICAID MAXIMIZATION  | \$1,011,105                 | \$1,111,105                 |
| 538375                | DMA MEDICAID TITLE XIX | \$426,547                   | \$426,547                   |
| <b>Total 538XXX</b>   |                        | <b>\$1,437,652</b>          | <b>\$1,537,652</b>          |
| <b>Total Receipts</b> |                        | <b>\$1,437,652</b>          | <b>\$1,537,652</b>          |

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$40,000</b> | <b>\$40,000</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|

**525400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,127,913                 | \$915,807                   | (4.000)                  | (9.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$16,418                    | \$16,418                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$87,541                    | \$71,316                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$162,838                   | \$132,656                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$124,608                   | \$98,648                    | 0.000                    | 0.000                    |
| 531572              | UNEMP COMP PAYMNTS TO DES | \$3,729                     | \$3,729                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,523,047</b>          | <b>\$1,238,574</b>          | <b>(4.000)</b>           | <b>(9.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$194,952                   | \$194,952                   |
| <b>Total 532XXX</b> |                           | <b>\$195,202</b>            | <b>\$195,202</b>            |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525400**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|--------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 535950                                   | PETTY/IMPREST CASH       | \$150                       | \$150                       |                |                |
| <b>Total 535XXX</b>                      |                          | <b>\$150</b>                | <b>\$150</b>                |                |                |
| <b>Total Requirements</b>                |                          | <b>\$1,718,399</b>          | <b>\$1,433,926</b>          |                |                |
| <b>Receipts</b>                          |                          |                             |                             |                |                |
| <b>437XXX-MISCELLANEOUS</b>              |                          |                             |                             |                |                |
| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
| 437992                                   | IMP/PETTY CASH RE-DEPOSI | \$150                       | \$150                       |                |                |
| <b>Total 437XXX</b>                      |                          | <b>\$150</b>                | <b>\$150</b>                |                |                |
| <b>Total Receipts</b>                    |                          | <b>\$150</b>                | <b>\$150</b>                |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1,718,249</b>          | <b>\$1,433,776</b>          | <b>(4.000)</b> | <b>(9.000)</b> |

**525404**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$15                        | \$15                        |
| <b>Total 532XXX</b> |                          | <b>\$15</b>                 | <b>\$15</b>                 |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$11,699                    | \$11,699                    |
| 533720                    | EDUCATIONAL SUPPLIES    | \$14,300                    | \$14,300                    |
| <b>Total 533XXX</b>       |                         | <b>\$25,999</b>             | <b>\$25,999</b>             |
| <b>Total Requirements</b> |                         | <b>\$26,014</b>             | <b>\$26,014</b>             |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$26,014                    | \$26,014                    |              |              |
| <b>Total 434XXX</b>                      |                          | <b>\$26,014</b>             | <b>\$26,014</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$26,014</b>             | <b>\$26,014</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52545C**





**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52545C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$502,331                   | \$502,331                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,378                     | \$5,378                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$38,840                    | \$38,840                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$72,247                    | \$72,247                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$670,716</b>            | <b>\$670,716</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$25,371                    | \$25,371                    |
| <b>Total 532XXX</b>       |                           | <b>\$25,621</b>             | <b>\$25,621</b>             |
| <b>Total Requirements</b> |                           | <b>\$696,337</b>            | <b>\$696,337</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$696,337                   | \$696,337                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$696,337</b>            | <b>\$696,337</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$696,337</b>            | <b>\$696,337</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**52546N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,408,604                 | \$1,408,604                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$19,669                    | \$19,669                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$109,263                   | \$109,263                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$203,243                   | \$203,243                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$171,336                   | \$171,336                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,912,115</b>          | <b>\$1,912,115</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52546N**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------|---------------------------|------------------|------------------|
| 532132              | OTHER PROVIDED MED SER    | \$1,200          | \$1,200          |
| 532170              | ADMIN SERVICES            | \$500            | \$500            |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,332          | \$4,332          |
| 532210              | ENRG SER -ELECTRICAL      | \$3,572          | \$3,572          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$1,697          | \$1,697          |
| 532230              | ENRG SER -WATER & SEWER   | \$530            | \$530            |
| 532310              | REPAIRS-BUILDINGS         | \$2,000          | \$2,000          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$855            | \$855            |
| 532390              | REPAIRS-OTHER             | \$1,000          | \$1,000          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$47             | \$47             |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100            | \$100            |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$70,717         | \$70,717         |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,631          | \$2,631          |
| 532714              | TRANSP-GRND - IN STATE    | \$30,012         | \$30,012         |
| 532717              | TRANSP OTHER - IN STATE   | \$25             | \$25             |
| 532721              | LODGING - IN STATE        | \$500            | \$500            |
| 532722              | LODGING-OUT STATE, IN US  | \$500            | \$500            |
| 532724              | MEALS - IN STATE          | \$500            | \$500            |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,000          | \$2,000          |
| 532811              | TELEPHONE SERVICE         | \$6,700          | \$6,700          |
| 532812              | TELECOMMUN DATA CHRG      | \$11,491         | \$11,491         |
| 532814              | CELLULAR PHONE SERVICES   | \$3,000          | \$3,000          |
| 532818              | DATA WIRING SVC CHRG      | \$3,000          | \$3,000          |
| 532819              | TELEPHONE WIRING SVC CHRG | \$500            | \$500            |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,459          | \$4,459          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,802          | \$1,802          |
| <b>Total 532XXX</b> |                           | <b>\$153,670</b> | <b>\$153,670</b> |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$8,181                     | \$8,181                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,454                     | \$2,454                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$134                       | \$134                       |
| 533210              | JANITORIAL SUPPLIES      | \$600                       | \$600                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52546N**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$1,000                     | \$1,000                     |
| 533720              | EDUCATIONAL SUPPLIES | \$10,682                    | \$10,682                    |
| <b>Total 533XXX</b> |                      | <b>\$23,051</b>             | <b>\$23,051</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$56                        | \$56                        |
| <b>Total 535XXX</b> |                           | <b>\$56</b>                 | <b>\$56</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$590,054                   | \$590,054                   |
| <b>Total 536XXX</b> |                         | <b>\$590,054</b>            | <b>\$590,054</b>            |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 538162              | TFR TO FUND 1435     | (\$300,000)                 |                             |
| <b>Total 538XXX</b> |                      | <b>(\$300,000)</b>          |                             |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$2,379,101</b> | <b>\$2,679,101</b> |
|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 538372                | MEDICAID MAXIMIZATION  | \$993,212                   | \$1,293,212                 |
| 538375                | DMA MEDICAID TITLE XIX | \$1,385,889                 | \$1,385,889                 |
| <b>Total 538XXX</b>   |                        | <b>\$2,379,101</b>          | <b>\$2,679,101</b>          |
| <b>Total Receipts</b> |                        | <b>\$2,379,101</b>          | <b>\$2,679,101</b>          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**525500**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,057,159                 | \$746,338                   | (2.000)                  | (8.800)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$22,895                    | \$22,895                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$82,623                    | \$58,846                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$153,692                   | \$109,463                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$119,416                   | \$84,110                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,435,785</b>          | <b>\$1,021,652</b>          | <b>(2.000)</b>           | <b>(8.800)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|---------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                |                |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$222,295                   | \$222,295                   |                |                |
| <b>Total 532XXX</b>                      |                           | <b>\$222,545</b>            | <b>\$222,545</b>            |                |                |
| <b>Total Requirements</b>                |                           | <b>\$1,658,330</b>          | <b>\$1,244,197</b>          |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,658,330</b>          | <b>\$1,244,197</b>          | <b>(2.000)</b> | <b>(8.800)</b> |

**525504**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532185              | WASTE REM/RECY SER AGREEM | \$550                       | \$550                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$987                       | \$987                       |
| 532590              | RENT/LEASE OTHER PROPERTY | \$200                       | \$200                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$115                       | \$115                       |
| <b>Total 532XXX</b> |                           | <b>\$1,852</b>              | <b>\$1,852</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,568                     | \$3,568                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,500                     | \$2,500                     |
| 533210              | JANITORIAL SUPPLIES      | \$131                       | \$131                       |
| <b>Total 533XXX</b> |                          | <b>\$6,199</b>              | <b>\$6,199</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525504**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$3,308                     | \$3,308                     |
| <b>Total 536XXX</b>       |                         | <b>\$3,308</b>              | <b>\$3,308</b>              |
| <b>Total Requirements</b> |                         | <b>\$11,359</b>             | <b>\$11,359</b>             |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 434200                | HOSP&MED-PAT/FAM/FID REC | \$11,359                    | \$11,359                    |
| <b>Total 434XXX</b>   |                          | <b>\$11,359</b>             | <b>\$11,359</b>             |
| <b>Total Receipts</b> |                          | <b>\$11,359</b>             | <b>\$11,359</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**52555C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$147,097                   | \$147,097                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,617                     | \$2,617                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$11,453                    | \$11,453                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$21,304                    | \$21,304                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$208,431</b>            | <b>\$208,431</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$3,500                     | \$3,500                     |
| <b>Total 532XXX</b>       |                           | <b>\$3,750</b>              | <b>\$3,750</b>              |
| <b>Total Requirements</b> |                           | <b>\$212,181</b>            | <b>\$212,181</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53885C              | INFANT & TODDLER GRANT | \$212,181                   | \$212,181                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52555C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$212,181</b>            | <b>\$212,181</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$212,181</b>            | <b>\$212,181</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52556N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,185,646                 | \$1,185,646                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$16,477                    | \$16,477                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$91,962                    | \$91,962                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$171,062                   | \$171,062                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$145,376                   | \$145,376                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,610,523</b>          | <b>\$1,610,523</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532185              | WASTE REM/RECY SER AGREEM | \$1,000                     | \$1,000                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,979                     | \$4,979                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$1,100                     | \$1,100                     |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$4,000                     | \$4,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,200                     | \$1,200                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$8,000                     | \$8,000                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532490              | MAINT AGREEMENT-OTHER     | \$1,200                     | \$1,200                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$75,000                    | \$75,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$105,000                   | \$105,000                   |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$4,000                     | \$4,000                     |
| 532590              | RENT/LEASE OTHER PROPERTY | \$59                        | \$59                        |
| 532714              | TRANSP-GRND - IN STATE    | \$17,341                    | \$17,341                    |
| 532721              | LODGING - IN STATE        | \$2,000                     | \$2,000                     |
| 532724              | MEALS - IN STATE          | \$1,200                     | \$1,200                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52556N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE         | \$13,500                    | \$13,500                    |
| 532812              | TELECOMMUN DATA CHRG      | \$9,217                     | \$9,217                     |
| 532814              | CELLULAR PHONE SERVICES   | \$19,500                    | \$19,500                    |
| 532821              | COMPUTER/DATA PROCESS SVC | \$4,180                     | \$4,180                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,420                     | \$3,420                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,242                     | \$1,242                     |
| <b>Total 532XXX</b> |                           | <b>\$277,488</b>            | <b>\$277,488</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,000                     | \$6,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,968                     | \$1,968                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |
| <b>Total 533XXX</b> |                          | <b>\$12,968</b>             | <b>\$12,968</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$45                        | \$45                        |
| <b>Total 535XXX</b> |                           | <b>\$45</b>                 | <b>\$45</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$473,311                   | \$473,311                   |
| <b>Total 536XXX</b> |                         | <b>\$473,311</b>            | <b>\$473,311</b>            |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 538162              | TFR TO FUND 1435     | (\$342,852)                 |                             |
| <b>Total 538XXX</b> |                      | <b>(\$342,852)</b>          |                             |

|                           |  |                    |                    |
|---------------------------|--|--------------------|--------------------|
| <b>Total Requirements</b> |  | <b>\$2,031,638</b> | <b>\$2,374,490</b> |
|---------------------------|--|--------------------|--------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52556N**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,494,779                 | \$1,837,631                 |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$461,859                   | \$461,859                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$1,956,638</b>          | <b>\$2,299,490</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$1,956,638</b>          | <b>\$2,299,490</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$75,000</b>             | <b>\$75,000</b>             | <b>0.000</b> | <b>0.000</b> |

**525600**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,748,711                 | \$1,384,808                 | (12.000)                 | (20.600)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$20,366                    | \$20,366                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$135,334                   | \$107,495                   | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$251,739                   | \$199,956                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$202,488                   | \$157,837                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,358,638</b>          | <b>\$1,870,462</b>          | <b>(12.000)</b>          | <b>(20.600)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                 |                 |
|--|---------------------------|-----------------------------|-----------------------------|-----------------|-----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                 |                 |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$386,500                   | \$386,500                   |                 |                 |
| <b>Total 532XXX</b>                      |                           | <b>\$386,750</b>            | <b>\$386,750</b>            |                 |                 |
| <b>Total Requirements</b>                |                           | <b>\$2,745,388</b>          | <b>\$2,257,212</b>          |                 |                 |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,745,388</b>          | <b>\$2,257,212</b>          | <b>(12.000)</b> | <b>(20.600)</b> |

**525604**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532310              | REPAIRS-BUILDINGS        | \$250                       | \$250                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$5,000                     | \$5,000                     |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$12,845                    | \$12,845                    |
| 532812              | TELECOMMUN DATA CHRG     | \$8,062                     | \$8,062                     |
| <b>Total 532XXX</b> |                          | <b>\$26,157</b>             | <b>\$26,157</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525604**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 534511                    | FURN-OFFICE               | \$6,097                     | \$6,097                     |
| 534521                    | OFFICE EQUIPMENT          | \$1,324                     | \$1,324                     |
| 534528                    | EQUIP-VOICE COMMUNICATION | \$1,500                     | \$1,500                     |
| 534539                    | OTHER EQUIPMENT           | \$3,000                     | \$3,000                     |
| 534713                    | PC SOFTWARE               | \$3,679                     | \$3,679                     |
| 534714                    | SERVER SOFTWARE           | \$4,500                     | \$4,500                     |
| <b>Total 534XXX</b>       |                           | <b>\$20,100</b>             | <b>\$20,100</b>             |
| <b>Total Requirements</b> |                           | <b>\$46,257</b>             | <b>\$46,257</b>             |

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 434200                | HOSP&MED-PAT/FAM/FID REC | \$46,257                    | \$46,257                    |
| <b>Total 434XXX</b>   |                          | <b>\$46,257</b>             | <b>\$46,257</b>             |
| <b>Total Receipts</b> |                          | <b>\$46,257</b>             | <b>\$46,257</b>             |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**52565C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,005,663                 | \$1,005,663                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,952                     | \$3,952                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$77,236                    | \$77,236                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$143,668                   | \$143,668                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$124,608                   | \$124,608                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,355,127</b>          | <b>\$1,355,127</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$73,500                    | \$73,500                    |
| <b>Total 532XXX</b>       |                           | <b>\$73,750</b>             | <b>\$73,750</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,428,877</b>          | <b>\$1,428,877</b>          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52565C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$1,428,877                 | \$1,428,877                 |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$1,428,877</b>          | <b>\$1,428,877</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$1,428,877</b>          | <b>\$1,428,877</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52566N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$986,603                   | \$986,603                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$75,475                    | \$75,475                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$140,394                   | \$140,394                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$77,880                    | \$77,880                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,280,352</b>          | <b>\$1,280,352</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$500                       | \$500                       |
| 532186              | SECURITY SERVICE AGREE    | \$360                       | \$360                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$8,335                     | \$8,335                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$720                       | \$720                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$700                       | \$700                       |
| 532390              | REPAIRS-OTHER             | \$1,000                     | \$1,000                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,030                     | \$5,030                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$65,000                    | \$65,000                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$8,788                     | \$8,788                     |
| 532714              | TRANSP-GRND - IN STATE    | \$13,500                    | \$13,500                    |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,850                     | \$4,850                     |
| 532811              | TELEPHONE SERVICE         | \$6,000                     | \$6,000                     |
| 532812              | TELECOMMUN DATA CHRG      | \$17,350                    | \$17,350                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,725                     | \$5,725                     |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52566N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532850              | PRINT,BIND,DUPLICATE | \$486                       | \$486                       |
| <b>Total 532XXX</b> |                      | <b>\$138,544</b>            | <b>\$138,544</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$9,000                     | \$9,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$125                       | \$125                       |
| 533710              | SCIENTIFIC SUPPLIES      | \$500                       | \$500                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,500                     | \$5,500                     |
| <b>Total 533XXX</b> |                          | <b>\$16,625</b>             | <b>\$16,625</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$492,373                   | \$792,373                   |
| <b>Total 536XXX</b>       |                         | <b>\$492,373</b>            | <b>\$792,373</b>            |
| <b>Total Requirements</b> |                         | <b>\$1,927,894</b>          | <b>\$2,227,894</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 538372                | MEDICAID MAXIMIZATION  | \$1,025,522                 | \$1,325,522                 |
| 538375                | DMA MEDICAID TITLE XIX | \$902,372                   | \$902,372                   |
| <b>Total 538XXX</b>   |                        | <b>\$1,927,894</b>          | <b>\$2,227,894</b>          |
| <b>Total Receipts</b> |                        | <b>\$1,927,894</b>          | <b>\$2,227,894</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**525700**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,295,680                 | \$836,102                   | (4.000)                  | (15.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$11,877                    | \$11,877                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$100,027                   | \$64,871                    | 0.000                    | 0.000                    |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525700**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531521              | REG RETIRE CONTRIB-APPRO | \$186,064                   | \$120,666                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO    | \$140,184                   | \$83,072                    | 0.000                    | 0.000                    |
| 531627              | ST DISABILITY PMT-APPROP | \$1,284                     | \$1,284                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$1,735,116</b>          | <b>\$1,117,872</b>          | <b>(4.000)</b>           | <b>(15.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                 |
|--|---------------------------|-----------------------------|-----------------------------|----------------|-----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                |                 |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$350,541                   | \$350,541                   |                |                 |
| <b>Total 532XXX</b>                      |                           | <b>\$350,791</b>            | <b>\$350,791</b>            |                |                 |
| <b>Total Requirements</b>                |                           | <b>\$2,085,907</b>          | <b>\$1,468,663</b>          |                |                 |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,085,907</b>          | <b>\$1,468,663</b>          | <b>(4.000)</b> | <b>(15.000)</b> |

**525704**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532490              | MAINT AGREEMENT-OTHER    | \$2,000                     | \$2,000                     |
| 532812              | TELECOMMUN DATA CHRG     | \$4,570                     | \$4,570                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$11,590                    | \$11,590                    |
| 532930              | REGISTRATION FEES        | \$873                       | \$873                       |
| <b>Total 532XXX</b> |                          | <b>\$19,033</b>             | <b>\$19,033</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534511                    | FURN-OFFICE          | \$1,539                     | \$1,539                     |
| <b>Total 534XXX</b>       |                      | <b>\$1,539</b>              | <b>\$1,539</b>              |
| <b>Total Requirements</b> |                      | <b>\$20,572</b>             | <b>\$20,572</b>             |

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 434200              | HOSP&MED-PAT/FAM/FID REC | \$20,572                    | \$20,572                    |
| <b>Total 434XXX</b> |                          | <b>\$20,572</b>             | <b>\$20,572</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525704**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$20,572</b> | <b>\$20,572</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>      | <b>\$0</b>      | <b>0.000</b> | <b>0.000</b> |

**52575C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$452,610                   | \$452,610                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,749                     | \$3,749                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$34,911                    | \$34,911                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$64,940                    | \$64,940                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$602,938</b>            | <b>\$602,938</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$500                       | \$500                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$32,000                    | \$32,000                    |
| <b>Total 532XXX</b>       |                           | <b>\$32,500</b>             | <b>\$32,500</b>             |
| <b>Total Requirements</b> |                           | <b>\$635,438</b>            | <b>\$635,438</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$635,438                   | \$635,438                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$635,438</b>            | <b>\$635,438</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$635,438</b>            | <b>\$635,438</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**52576N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$2,092,793                 | \$2,092,793                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$8,314                     | \$8,314                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$160,735                   | \$160,735                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$298,898                   | \$298,898                   | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52576N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562              | MED INS CONTRIB-RECPTS | \$233,640                   | \$233,640                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                        | <b>\$2,794,380</b>          | <b>\$2,794,380</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$4,800                     | \$4,800                     |
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$23,500                    | \$23,500                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$480                       | \$480                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,434                     | \$4,434                     |
| 532210              | ENRG SER -ELECTRICAL      | \$2,488                     | \$2,488                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$1,060                     | \$1,060                     |
| 532230              | ENRG SER -WATER & SEWER   | \$1,210                     | \$1,210                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$808                       | \$808                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$4,000                     | \$4,000                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$11,000                    | \$11,000                    |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$110,000                   | \$110,000                   |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$8,056                     | \$8,056                     |
| 532714              | TRANSP-GRND - IN STATE    | \$48,201                    | \$48,201                    |
| 532717              | TRANSP OTHER - IN STATE   | \$15                        | \$15                        |
| 532721              | LODGING - IN STATE        | \$999                       | \$999                       |
| 532724              | MEALS - IN STATE          | \$1,000                     | \$1,000                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,000                     | \$5,000                     |
| 532811              | TELEPHONE SERVICE         | \$24,500                    | \$24,500                    |
| 532812              | TELECOMMUN DATA CHRG      | \$8,209                     | \$8,209                     |
| 532814              | CELLULAR PHONE SERVICES   | \$11,360                    | \$11,360                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,046                     | \$3,046                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$516                       | \$516                       |
| 532930              | REGISTRATION FEES         | \$475                       | \$475                       |
| <b>Total 532XXX</b> |                           | <b>\$275,507</b>            | <b>\$275,507</b>            |

**533XXX-SUPPLIES**



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**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,048                     | \$3,048                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,753                     | \$1,753                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$500                       | \$500                       |
| 533150              | SECURITY & SAFETY SUPP   | \$150                       | \$150                       |
| 533210              | JANITORIAL SUPPLIES      | \$1,650                     | \$1,650                     |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$150                       | \$150                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,631                     | \$7,631                     |
| <b>Total 533XXX</b> |                          | <b>\$14,882</b>             | <b>\$14,882</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$40                        | \$40                        |
| <b>Total 535XXX</b> |                           | <b>\$40</b>                 | <b>\$40</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$421,542                   | \$421,542                   |
| <b>Total 536XXX</b>       |                         | <b>\$421,542</b>            | <b>\$421,542</b>            |
| <b>Total Requirements</b> |                         | <b>\$3,506,506</b>          | <b>\$3,506,506</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 538372                | MEDICAID MAXIMIZATION  | \$2,194,444                 | \$2,194,444                 |
| 538375                | DMA MEDICAID TITLE XIX | \$1,312,062                 | \$1,312,062                 |
| <b>Total 538XXX</b>   |                        | <b>\$3,506,506</b>          | <b>\$3,506,506</b>          |
| <b>Total Receipts</b> |                        | <b>\$3,506,506</b>          | <b>\$3,506,506</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**525800**

**Requirements**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**525800**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$948,249                   | \$753,398                   | (4.000)                  | (9.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$21,753                    | \$21,753                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$74,205                    | \$59,298                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$138,031                   | \$110,304                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$88,264                    | \$62,304                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,270,502</b>          | <b>\$1,007,057</b>          | <b>(4.000)</b>           | <b>(9.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|---------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                |                |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$209,463                   | \$209,463                   |                |                |
| <b>Total 532XXX</b>                      |                           | <b>\$209,713</b>            | <b>\$209,713</b>            |                |                |
| <b>Total Requirements</b>                |                           | <b>\$1,480,215</b>          | <b>\$1,216,770</b>          |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,480,215</b>          | <b>\$1,216,770</b>          | <b>(4.000)</b> | <b>(9.000)</b> |

**525804**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 532210              | ENRG SER -ELECTRICAL    | \$2,807                     | \$2,807                     |
| 532230              | ENRG SER -WATER & SEWER | \$1,200                     | \$1,200                     |
| 532930              | REGISTRATION FEES       | \$8,385                     | \$8,385                     |
| <b>Total 532XXX</b> |                         | <b>\$12,392</b>             | <b>\$12,392</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533720                    | EDUCATIONAL SUPPLIES | \$4,005                     | \$4,005                     |
| <b>Total 533XXX</b>       |                      | <b>\$4,005</b>              | <b>\$4,005</b>              |
| <b>Total Requirements</b> |                      | <b>\$16,397</b>             | <b>\$16,397</b>             |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 434200              | HOSP&MED-PAT/FAM/FID REC | \$16,397                    | \$16,397                    |





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**14430-DHHS - Public Health**

**525804**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 434XXX</b>                      |                      | <b>\$16,397</b>             | <b>\$16,397</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$16,397</b>             | <b>\$16,397</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52585C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$374,011                   | \$374,011                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$4,235                     | \$4,235                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$28,936                    | \$28,936                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$53,824                    | \$53,824                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$502,542</b>            | <b>\$502,542</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$15,732                    | \$15,732                    |
| <b>Total 532XXX</b>       |                           | <b>\$15,982</b>             | <b>\$15,982</b>             |
| <b>Total Requirements</b> |                           | <b>\$518,524</b>            | <b>\$518,524</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$518,524                   | \$518,524                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$518,524</b>            | <b>\$518,524</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$518,524</b>            | <b>\$518,524</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52586N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$639,652                   | \$639,652                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$10,356                    | \$10,356                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$49,726                    | \$49,726                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$92,496                    | \$92,496                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$72,688                    | \$72,688                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$864,918</b>            | <b>\$864,918</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$600                       | \$600                       |
| 532170              | ADMIN SERVICES            | \$750                       | \$750                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$19,245                    | \$19,245                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$560                       | \$560                       |
| 532186              | SECURITY SERVICE AGREE    | \$354                       | \$354                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,589                     | \$1,589                     |
| 532210              | ENRG SER -ELECTRICAL      | \$892                       | \$892                       |
| 532230              | ENRG SER -WATER & SEWER   | \$1,236                     | \$1,236                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$720                       | \$720                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,600                     | \$1,600                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,938                     | \$5,938                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$57,600                    | \$57,600                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,152                     | \$1,152                     |
| 532714              | TRANSP-GRND - IN STATE    | \$8,186                     | \$8,186                     |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |
| 532721              | LODGING - IN STATE        | \$867                       | \$867                       |
| 532724              | MEALS - IN STATE          | \$437                       | \$437                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,813                     | \$3,813                     |
| 532811              | TELEPHONE SERVICE         | \$13,122                    | \$13,122                    |
| 532812              | TELECOMMUN DATA CHRG      | \$2,942                     | \$2,942                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,092                     | \$1,092                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$297                       | \$297                       |



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**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES    | \$130                       | \$130                       |
| <b>Total 532XXX</b> |                      | <b>\$123,252</b>            | <b>\$123,252</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,395                     | \$3,395                     |
| 533120              | DATA PROCESSING SUPPLIES | \$628                       | \$628                       |
| 533150              | SECURITY & SAFETY SUPP   | \$250                       | \$250                       |
| 533210              | JANITORIAL SUPPLIES      | \$400                       | \$400                       |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$100                       | \$100                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$2,735                     | \$2,735                     |
| <b>Total 533XXX</b> |                          | <b>\$7,508</b>              | <b>\$7,508</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534530              | OTHER DP EQUIPMENT       | \$17                        | \$17                        |
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                          | <b>\$172</b>                | <b>\$172</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$14                        | \$14                        |
| <b>Total 535XXX</b> |                           | <b>\$14</b>                 | <b>\$14</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$151,079                   | \$151,079                   |
| <b>Total 536XXX</b>       |                         | <b>\$151,079</b>            | <b>\$151,079</b>            |
| <b>Total Requirements</b> |                         | <b>\$1,146,943</b>          | <b>\$1,146,943</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 538372              | MEDICAID MAXIMIZATION  | \$732,996                   | \$732,996                   |
| 538375              | DMA MEDICAID TITLE XIX | \$413,947                   | \$413,947                   |



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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$1,146,943</b>          | <b>\$1,146,943</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,146,943</b>          | <b>\$1,146,943</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**525900**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,229,049                 | \$1,061,739                 | (13.000)                 | (17.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$28,908                    | \$28,908                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$96,234                    | \$83,435                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$179,007                   | \$155,199                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$140,184                   | \$119,416                   | 0.000                    | 0.000                    |
| 531627              | ST DISABILITY PMT-APPROP  | \$22,221                    | \$22,221                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,695,603</b>          | <b>\$1,470,918</b>          | <b>(13.000)</b>          | <b>(17.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                 |                 |
|--|---------------------------|-----------------------------|-----------------------------|-----------------|-----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                 |                 |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$238,500                   | \$238,500                   |                 |                 |
| <b>Total 532XXX</b>                      |                           | <b>\$238,750</b>            | <b>\$238,750</b>            |                 |                 |
| <b>Total Requirements</b>                |                           | <b>\$1,934,353</b>          | <b>\$1,709,668</b>          |                 |                 |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,934,353</b>          | <b>\$1,709,668</b>          | <b>(13.000)</b> | <b>(17.000)</b> |

**525904**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532310              | REPAIRS-BUILDINGS         | \$531                       | \$531                       |
| 532320              | REPAIRS-OTHER STRUCTURES  | \$600                       | \$600                       |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$250                       | \$250                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,660                     | \$1,660                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,356                     | \$3,356                     |
| 532590              | RENT/LEASE OTHER PROPERTY | \$2,184                     | \$2,184                     |



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**14430-DHHS - Public Health**

**525904**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE        | \$2,000                     | \$2,000                     |
| 532812              | TELECOMMUN DATA CHRG     | \$7,191                     | \$7,191                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$6,107                     | \$6,107                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,630                     | \$1,630                     |
| <b>Total 532XXX</b> |                          | <b>\$25,509</b>             | <b>\$25,509</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |
| 533130              | PHOTOGRAPHIC SUPPLIES   | \$200                       | \$200                       |
| <b>Total 533XXX</b> |                         | <b>\$1,200</b>              | <b>\$1,200</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$1,779                     | \$1,779                     |
| 534539              | OTHER EQUIPMENT      | \$1,520                     | \$1,520                     |
| 534713              | PC SOFTWARE          | \$900                       | \$900                       |
| <b>Total 534XXX</b> |                      | <b>\$4,199</b>              | <b>\$4,199</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$250                       | \$250                       |
| 535840                    | SERVICE & OTHER AWARDS    | \$280                       | \$280                       |
| <b>Total 535XXX</b>       |                           | <b>\$530</b>                | <b>\$530</b>                |
| <b>Total Requirements</b> |                           | <b>\$31,438</b>             | <b>\$31,438</b>             |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 434200                | HOSP&MED-PAT/FAM/FID REC | \$31,438                    | \$31,438                    |
| <b>Total 434XXX</b>   |                          | <b>\$31,438</b>             | <b>\$31,438</b>             |
| <b>Total Receipts</b> |                          | <b>\$31,438</b>             | <b>\$31,438</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**52595C**



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**14430-DHHS - Public Health**

**52595C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$415,701                   | \$415,701                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$4,748                     | \$4,748                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$32,164                    | \$32,164                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$59,830                    | \$59,830                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$559,171</b>            | <b>\$559,171</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$39,750                    | \$39,750                    |
| <b>Total 532XXX</b>       |                           | <b>\$40,000</b>             | <b>\$40,000</b>             |
| <b>Total Requirements</b> |                           | <b>\$599,171</b>            | <b>\$599,171</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$599,171                   | \$599,171                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$599,171</b>            | <b>\$599,171</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$599,171</b>            | <b>\$599,171</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**52596N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,129,794                 | \$1,129,794                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$10,856                    | \$10,856                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$87,260                    | \$87,260                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$162,315                   | \$162,315                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$145,376                   | \$145,376                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,535,601</b>          | <b>\$1,535,601</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52596N**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------|---------------------------|------------------|------------------|
| 532132              | OTHER PROVIDED MED SER    | \$1,400          | \$1,400          |
| 532170              | ADMIN SERVICES            | \$750            | \$750            |
| 532184              | JANITORIAL SER AGREEMENT  | \$8,000          | \$8,000          |
| 532185              | WASTE REM/RECY SER AGREEM | \$400            | \$400            |
| 532186              | SECURITY SERVICE AGREE    | \$360            | \$360            |
| 532199              | MISC CONTRACTUAL SERVICES | \$5,623          | \$5,623          |
| 532210              | ENRG SER -ELECTRICAL      | \$3,155          | \$3,155          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$500            | \$500            |
| 532230              | ENRG SER -WATER & SEWER   | \$3,000          | \$3,000          |
| 532320              | REPAIRS-OTHER STRUCTURES  | \$100            | \$100            |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$1,000          | \$1,000          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$750            | \$750            |
| 532337              | REPAIRS-PC/PRINTER        | \$300            | \$300            |
| 532430              | MAINT AGREEMENT-EQUIP     | \$7,010          | \$7,010          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100            | \$100            |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$40,000         | \$40,000         |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$82,715         | \$82,715         |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$9,400          | \$9,400          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$200            | \$200            |
| 532714              | TRANSP-GRND - IN STATE    | \$12,857         | \$12,857         |
| 532721              | LODGING - IN STATE        | \$2,000          | \$2,000          |
| 532724              | MEALS - IN STATE          | \$1,000          | \$1,000          |
| 532811              | TELEPHONE SERVICE         | \$15,000         | \$15,000         |
| 532812              | TELECOMMUN DATA CHRG      | \$10,411         | \$10,411         |
| 532814              | CELLULAR PHONE SERVICES   | \$3,500          | \$3,500          |
| 532818              | DATA WIRING SVC CHRG      | \$2,500          | \$2,500          |
| 532819              | TELEPHONE WIRING SVC CHRG | \$1,500          | \$1,500          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,863          | \$3,863          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,773          | \$1,773          |
| <b>Total 532XXX</b> |                           | <b>\$219,167</b> | <b>\$219,167</b> |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$8,000                     | \$8,000                     |



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**14430-DHHS - Public Health**

**52596N**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$2,223                     | \$2,223                     |
| 533150              | SECURITY & SAFETY SUPP   | \$300                       | \$300                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$9,678                     | \$9,678                     |
| 533900              | OTHER MATERIALS & SUPP   | \$1,000                     | \$1,000                     |
| <b>Total 533XXX</b> |                          | <b>\$21,201</b>             | <b>\$21,201</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$51                        | \$51                        |
| <b>Total 535XXX</b> |                           | <b>\$51</b>                 | <b>\$51</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$534,587                   | \$534,587                   |
| <b>Total 536XXX</b>       |                         | <b>\$534,587</b>            | <b>\$534,587</b>            |
| <b>Total Requirements</b> |                         | <b>\$2,310,762</b>          | <b>\$2,310,762</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,463,245                 | \$1,463,245                 |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$807,517                   | \$807,517                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$2,270,762</b>          | <b>\$2,270,762</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$2,270,762</b>          | <b>\$2,270,762</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$40,000</b>             | <b>\$40,000</b>             | <b>0.000</b> | <b>0.000</b> |

**526000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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**14430-DHHS - Public Health**

**526000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$769,867                   | \$529,115                   | (3.000)                  | (8.800)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$27,082                    | \$27,082                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$60,967                    | \$42,549                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$113,405                   | \$79,146                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$77,880                    | \$47,766                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,049,201</b>          | <b>\$725,658</b>            | <b>(3.000)</b>           | <b>(8.800)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|---------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                |                |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$170,338                   | \$170,338                   |                |                |
| <b>Total 532XXX</b>                      |                           | <b>\$170,588</b>            | <b>\$170,588</b>            |                |                |
| <b>Total Requirements</b>                |                           | <b>\$1,219,789</b>          | <b>\$896,246</b>            |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,219,789</b>          | <b>\$896,246</b>            | <b>(3.000)</b> | <b>(8.800)</b> |

**526004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$2,039                     | \$2,039                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$21,993                    | \$21,993                    |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$150                       | \$150                       |
| <b>Total 532XXX</b> |                           | <b>\$24,182</b>             | <b>\$24,182</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533530                    | REHABILITATION SUPPLIES | \$9                         | \$9                         |
| 533720                    | EDUCATIONAL SUPPLIES    | \$1,226                     | \$1,226                     |
| <b>Total 533XXX</b>       |                         | <b>\$1,235</b>              | <b>\$1,235</b>              |
| <b>Total Requirements</b> |                         | <b>\$25,417</b>             | <b>\$25,417</b>             |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**526004**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$25,417                    | \$25,417                    |              |              |
| <b>Total 434XXX</b>                      |                          | <b>\$25,417</b>             | <b>\$25,417</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$25,417</b>             | <b>\$25,417</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52605C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$451,470                   | \$451,470                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$7,349                     | \$7,349                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$35,100                    | \$35,100                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$65,290                    | \$65,290                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$611,129</b>            | <b>\$611,129</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$4,500                     | \$4,500                     |
| <b>Total 532XXX</b>       |                           | <b>\$4,750</b>              | <b>\$4,750</b>              |
| <b>Total Requirements</b> |                           | <b>\$615,879</b>            | <b>\$615,879</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$615,879                   | \$615,879                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$615,879</b>            | <b>\$615,879</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$615,879</b>            | <b>\$615,879</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52606N**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52606N**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b>   | <b>FTE</b>   |
|---------------------|---------------------------|--------------------|--------------------|--------------|--------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$828,139          | \$828,139          | 0.000        | 0.000        |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,263           | \$13,263           | 0.000        | 0.000        |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$64,367           | \$64,367           | 0.000        | 0.000        |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$119,732          | \$119,732          | 0.000        | 0.000        |
| 531562              | MED INS CONTRIB-RECPTS    | \$98,648           | \$98,648           | 0.000        | 0.000        |
| <b>Total 531XXX</b> |                           | <b>\$1,124,149</b> | <b>\$1,124,149</b> | <b>0.000</b> | <b>0.000</b> |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$2,400                     | \$2,400                     |
| 532170              | ADMIN SERVICES            | \$460                       | \$460                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$7,200                     | \$7,200                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$800                       | \$800                       |
| 532186              | SECURITY SERVICE AGREE    | \$800                       | \$800                       |
| 532187              | PEST CONTROL AGREEMENT    | \$850                       | \$850                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$750                       | \$750                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$830                       | \$830                       |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$200                       | \$200                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$35,000                    | \$35,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$40,000                    | \$40,000                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$11,300                    | \$11,300                    |
| 532714              | TRANSP-GRND - IN STATE    | \$10,000                    | \$10,000                    |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |
| 532721              | LODGING - IN STATE        | \$650                       | \$650                       |
| 532724              | MEALS - IN STATE          | \$400                       | \$400                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE         | \$10,700                    | \$10,700                    |
| 532812              | TELECOMMUN DATA CHRG      | \$11,403                    | \$11,403                    |
| 532814              | CELLULAR PHONE SERVICES   | \$8,680                     | \$8,680                     |
| 532819              | TELEPHONE WIRING SVC CHRG | \$250                       | \$250                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$601                       | \$601                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$227                       | \$227                       |
| <b>Total 532XXX</b> |                           | <b>\$144,051</b>            | <b>\$144,051</b>            |

**533XXX-SUPPLIES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52606N**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$3,500                     | \$3,500                     |
| 533120              | DATA PROCESSING SUPPLIES  | \$1,032                     | \$1,032                     |
| 533130              | PHOTOGRAPHIC SUPPLIES     | \$5,500                     | \$5,500                     |
| 533210              | JANITORIAL SUPPLIES       | \$350                       | \$350                       |
| 533290              | OTHER FACILITY & HARDWARE | \$1,500                     | \$1,500                     |
| 533720              | EDUCATIONAL SUPPLIES      | \$7,407                     | \$7,407                     |
| <b>Total 533XXX</b> |                           | <b>\$19,289</b>             | <b>\$19,289</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$24                        | \$24                        |
| <b>Total 535XXX</b> |                           | <b>\$24</b>                 | <b>\$24</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$248,277                   | \$248,277                   |
| <b>Total 536XXX</b> |                         | <b>\$248,277</b>            | <b>\$248,277</b>            |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$1,535,945</b> | <b>\$1,535,945</b> |
|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 538372              | MEDICAID MAXIMIZATION  | \$668,485                   | \$668,485                   |
| 538375              | DMA MEDICAID TITLE XIX | \$832,460                   | \$832,460                   |
| <b>Total 538XXX</b> |                        | <b>\$1,500,945</b>          | <b>\$1,500,945</b>          |

**Total Receipts**

|                    |                    |
|--------------------|--------------------|
| <b>\$1,500,945</b> | <b>\$1,500,945</b> |
|--------------------|--------------------|

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$35,000</b> | <b>\$35,000</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|

**526100**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**526100**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>      | <b>Amount</b>    | <b>FTE</b>     | <b>FTE</b>      |
|---------------------|---------------------------|--------------------|------------------|----------------|-----------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,022,179        | \$730,851        | (6.000)        | (13.000)        |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$23,694           | \$23,694         | 0.000          | 0.000           |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$80,009           | \$57,722         | 0.000          | 0.000           |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$148,828          | \$107,371        | 0.000          | 0.000           |
| 531561              | MED INS CONTRIB-APPRO     | \$93,456           | \$57,112         | 0.000          | 0.000           |
| 531627              | ST DISABILITY PMT-APPROP  | \$10,645           | \$10,645         | 0.000          | 0.000           |
| <b>Total 531XXX</b> |                           | <b>\$1,378,811</b> | <b>\$987,395</b> | <b>(6.000)</b> | <b>(13.000)</b> |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$145,180                   | \$145,180                   |
| <b>Total 532XXX</b> |                           | <b>\$145,430</b>            | <b>\$145,430</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$200                       | \$200                       |
| <b>Total 535XXX</b>       |                      | <b>\$200</b>                | <b>\$200</b>                |
| <b>Total Requirements</b> |                      | <b>\$1,524,441</b>          | <b>\$1,133,025</b>          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 437992                | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |
| <b>Total 437XXX</b>   |                          | <b>\$200</b>                | <b>\$200</b>                |
| <b>Total Receipts</b> |                          | <b>\$200</b>                | <b>\$200</b>                |

|  |  |                    |                    |                |                 |
|--|--|--------------------|--------------------|----------------|-----------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$1,524,241</b> | <b>\$1,132,825</b> | <b>(6.000)</b> | <b>(13.000)</b> |
|--|--|--------------------|--------------------|----------------|-----------------|

**526104**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532184              | JANITORIAL SER AGREEMENT | \$6,036                     | \$6,036                     |
| <b>Total 532XXX</b> |                          | <b>\$6,036</b>              | <b>\$6,036</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**526104**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$48                        | \$48                        |
| <b>Total 534XXX</b> |                      | <b>\$48</b>                 | <b>\$48</b>                 |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$4,000                     | \$4,000                     |
| <b>Total 535XXX</b>       |                      | <b>\$4,000</b>              | <b>\$4,000</b>              |
| <b>Total Requirements</b> |                      | <b>\$10,084</b>             | <b>\$10,084</b>             |

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 434200                | HOSP&MED-PAT/FAM/FID REC | \$10,084                    | \$10,084                    |
| <b>Total 434XXX</b>   |                          | <b>\$10,084</b>             | <b>\$10,084</b>             |
| <b>Total Receipts</b> |                          | <b>\$10,084</b>             | <b>\$10,084</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**52615C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$530,908                   | \$530,908                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$12,329                    | \$12,329                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$41,558                    | \$41,558                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$77,303                    | \$77,303                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$57,112                    | \$57,112                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$719,210</b>            | <b>\$719,210</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$47,633                    | \$47,633                    |
| <b>Total 532XXX</b>       |                           | <b>\$47,883</b>             | <b>\$47,883</b>             |
| <b>Total Requirements</b> |                           | <b>\$767,093</b>            | <b>\$767,093</b>            |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52615C**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$767,093                   | \$767,093                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$767,093</b>            | <b>\$767,093</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$767,093</b>            | <b>\$767,093</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52616N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$920,166                   | \$920,166                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,120                    | \$13,120                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$71,396                    | \$71,396                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$132,807                   | \$132,807                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$109,032                   | \$109,032                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,246,521</b>          | <b>\$1,246,521</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$13,800                    | \$13,800                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,749                     | \$2,749                     |
| 532210              | ENRG SER -ELECTRICAL      | \$2,332                     | \$2,332                     |
| 532230              | ENRG SER -WATER & SEWER   | \$715                       | \$715                       |
| 532310              | REPAIRS-BUILDINGS         | \$250                       | \$250                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$125                       | \$125                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$8,961                     | \$8,961                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$40,000                    | \$40,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$68,979                    | \$68,979                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$4,892                     | \$4,892                     |
| 532714              | TRANSP-GRND - IN STATE    | \$5,455                     | \$5,455                     |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |
| 532721              | LODGING - IN STATE        | \$514                       | \$514                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52616N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532724              | MEALS - IN STATE         | \$337                       | \$337                       |
| 532811              | TELEPHONE SERVICE        | \$8,007                     | \$8,007                     |
| 532812              | TELECOMMUN DATA CHRG     | \$41,652                    | \$41,652                    |
| 532814              | CELLULAR PHONE SERVICES  | \$588                       | \$588                       |
| 532818              | DATA WIRING SVC CHRG     | \$2,153                     | \$2,153                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$956                       | \$956                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,623                     | \$1,623                     |
| <b>Total 532XXX</b> |                          | <b>\$204,468</b>            | <b>\$204,468</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,000                     | \$6,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,390                     | \$1,390                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$56                        | \$56                        |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,245                     | \$5,245                     |
| <b>Total 533XXX</b> |                          | <b>\$12,691</b>             | <b>\$12,691</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$37                        | \$37                        |
| <b>Total 535XXX</b> |                           | <b>\$37</b>                 | <b>\$37</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$395,130                   | \$395,130                   |
| <b>Total 536XXX</b> |                         | <b>\$395,130</b>            | <b>\$395,130</b>            |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$1,859,002</b> | <b>\$1,859,002</b> |
|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|
|------------------|------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52616N**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b>      | <b>Amount</b>      |              |              |
|--|------------------------|--------------------|--------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$942,917          | \$942,917          |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$876,085          | \$876,085          |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$1,819,002</b> | <b>\$1,819,002</b> |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$1,819,002</b> | <b>\$1,819,002</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$40,000</b>    | <b>\$40,000</b>    | <b>0.000</b> | <b>0.000</b> |

**526200**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$834,618                   | \$598,152                   | (5.050)                  | (11.050)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$17,770                    | \$17,770                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$65,206                    | \$47,116                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$121,295                   | \$87,645                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$93,454                    | \$62,302                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,132,343</b>          | <b>\$812,985</b>            | <b>(5.050)</b>           | <b>(11.050)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$178,372                   | \$178,372                   |
| <b>Total 532XXX</b> |                           | <b>\$178,622</b>            | <b>\$178,622</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$150                       | \$150                       |
| <b>Total 535XXX</b>       |                      | <b>\$150</b>                | <b>\$150</b>                |
| <b>Total Requirements</b> |                      | <b>\$1,311,115</b>          | <b>\$991,757</b>            |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                 |
|--|---------------------------|-----------------------------|-----------------------------|----------------|-----------------|
| 437992                                   | IMP/PETTY CASH RE-DEPOSIT | \$150                       | \$150                       |                |                 |
| <b>Total 437XXX</b>                      |                           | <b>\$150</b>                | <b>\$150</b>                |                |                 |
| <b>Total Receipts</b>                    |                           | <b>\$150</b>                | <b>\$150</b>                |                |                 |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,310,965</b>          | <b>\$991,607</b>            | <b>(5.050)</b> | <b>(11.050)</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**526204**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$3,750                     | \$3,750                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$700                       | \$700                       |
| 532812              | TELECOMMUN DATA CHRG      | \$15,064                    | \$15,064                    |
| 532930              | REGISTRATION FEES         | \$390                       | \$390                       |
| <b>Total 532XXX</b> |                           | <b>\$19,904</b>             | <b>\$19,904</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$969                       | \$969                       |
| 533720                    | EDUCATIONAL SUPPLIES | \$1,800                     | \$1,800                     |
| <b>Total 533XXX</b>       |                      | <b>\$2,769</b>              | <b>\$2,769</b>              |
| <b>Total Requirements</b> |                      | <b>\$22,673</b>             | <b>\$22,673</b>             |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 434200                | HOSP&MED-PAT/FAM/FID REC | \$22,673                    | \$22,673                    |
| <b>Total 434XXX</b>   |                          | <b>\$22,673</b>             | <b>\$22,673</b>             |
| <b>Total Receipts</b> |                          | <b>\$22,673</b>             | <b>\$22,673</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**52625C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$434,036                   | \$434,036                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,823                     | \$2,823                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$33,420                    | \$33,420                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$62,165                    | \$62,165                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| 531631              | WRKER COMP-MED PAYMENTS   | \$279                       | \$279                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$579,451</b>            | <b>\$579,451</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

|                  |                  |
|------------------|------------------|
| <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**52625C**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|---------------------------|------------------|------------------|
| 532170                    | ADMIN SERVICES            | \$250            | \$250            |
| 532199                    | MISC CONTRACTUAL SERVICES | \$14,000         | \$14,000         |
| <b>Total 532XXX</b>       |                           | <b>\$14,250</b>  | <b>\$14,250</b>  |
| <b>Total Requirements</b> |                           | <b>\$593,701</b> | <b>\$593,701</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$593,701                   | \$593,701                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$593,701</b>            | <b>\$593,701</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$593,701</b>            | <b>\$593,701</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52626N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,203,314                 | \$1,203,314                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$12,446                    | \$12,446                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$93,006                    | \$93,006                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$173,003                   | \$173,003                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$150,568                   | \$150,568                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,632,337</b>          | <b>\$1,632,337</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$2,100                     | \$2,100                     |
| 532170              | ADMIN SERVICES            | \$670                       | \$670                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$17,000                    | \$17,000                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$2,000                     | \$2,000                     |
| 532210              | ENRG SER -ELECTRICAL      | \$6,038                     | \$6,038                     |
| 532230              | ENRG SER -WATER & SEWER   | \$1,800                     | \$1,800                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$700                       | \$700                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,000                     | \$1,000                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,980                     | \$2,980                     |



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**52626N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$45,000                    | \$45,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$76,000                    | \$76,000                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,000                     | \$2,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$12,000                    | \$12,000                    |
| 532811              | TELEPHONE SERVICE         | \$11,750                    | \$11,750                    |
| 532812              | TELECOMMUN DATA CHRG      | \$49,000                    | \$49,000                    |
| 532814              | CELLULAR PHONE SERVICES   | \$7,000                     | \$7,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,478                     | \$2,478                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$87                        | \$87                        |
| <b>Total 532XXX</b> |                           | <b>\$239,703</b>            | <b>\$239,703</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,000                     | \$4,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,369                     | \$1,369                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$200                       | \$200                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,958                     | \$5,958                     |
| <b>Total 533XXX</b> |                          | <b>\$11,527</b>             | <b>\$11,527</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$150                       | \$150                       |
| <b>Total 534XXX</b> |                          | <b>\$150</b>                | <b>\$150</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$31                        | \$31                        |
| <b>Total 535XXX</b> |                           | <b>\$31</b>                 | <b>\$31</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$329,099                   | \$329,099                   |
| <b>Total 536XXX</b> |                         | <b>\$329,099</b>            | <b>\$329,099</b>            |



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**14430-DHHS - Public Health**

**52626N**

**Requirements**

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Requirements</b> | <b>\$2,212,847</b> | <b>\$2,212,847</b> |
|---------------------------|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,443,815                 | \$1,443,815                 |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$724,032                   | \$724,032                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$2,167,847</b>          | <b>\$2,167,847</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$2,167,847</b>          | <b>\$2,167,847</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$45,000</b>             | <b>\$45,000</b>             | <b>0.000</b> | <b>0.000</b> |

**526300**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$942,062                   | \$771,781                   | (4.750)                  | (9.750)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$17,034                    | \$17,034                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$73,371                    | \$60,345                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$136,478                   | \$112,247                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$93,456                    | \$68,794                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,262,401</b>          | <b>\$1,030,201</b>          | <b>(4.750)</b>           | <b>(9.750)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |                |                |
|--|---------------------------|-----------------------------|-----------------------------|----------------|----------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                |                |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$192,000                   | \$192,000                   |                |                |
| <b>Total 532XXX</b>                      |                           | <b>\$192,250</b>            | <b>\$192,250</b>            |                |                |
| <b>Total Requirements</b>                |                           | <b>\$1,454,651</b>          | <b>\$1,222,451</b>          |                |                |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,454,651</b>          | <b>\$1,222,451</b>          | <b>(4.750)</b> | <b>(9.750)</b> |

**526304**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533530                    | REHABILITATION SUPPLIES | \$2,881                     | \$2,881                     |
| <b>Total 533XXX</b>       |                         | <b>\$2,881</b>              | <b>\$2,881</b>              |
| <b>Total Requirements</b> |                         | <b>\$2,881</b>              | <b>\$2,881</b>              |



**Certified Budget - Original (BD307)  
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**14430-DHHS - Public Health**

**526304**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$2,881                     | \$2,881                     |              |              |
| <b>Total 434XXX</b>                      |                          | <b>\$2,881</b>              | <b>\$2,881</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$2,881</b>              | <b>\$2,881</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52635C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$480,880                   | \$480,880                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$6,748                     | \$6,748                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$37,304                    | \$37,304                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$69,389                    | \$69,389                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$57,112                    | \$57,112                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$651,433</b>            | <b>\$651,433</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$101,971                   | \$101,971                   |
| <b>Total 532XXX</b>       |                           | <b>\$102,221</b>            | <b>\$102,221</b>            |
| <b>Total Requirements</b> |                           | <b>\$753,654</b>            | <b>\$753,654</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$753,654                   | \$753,654                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$753,654</b>            | <b>\$753,654</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$753,654</b>            | <b>\$753,654</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52636N**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



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**14430-DHHS - Public Health**

**52636N**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b>   | <b>FTE</b>   |
|---------------------|---------------------------|--------------------|--------------------|--------------|--------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,534,279        | \$1,534,279        | 0.000        | 0.000        |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$17,581           | \$17,581           | 0.000        | 0.000        |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$118,717          | \$118,717          | 0.000        | 0.000        |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$220,830          | \$220,830          | 0.000        | 0.000        |
| 531562              | MED INS CONTRIB-RECPTS    | \$186,912          | \$186,912          | 0.000        | 0.000        |
| <b>Total 531XXX</b> |                           | <b>\$2,078,319</b> | <b>\$2,078,319</b> | <b>0.000</b> | <b>0.000</b> |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$600                       | \$600                       |
| 532170              | ADMIN SERVICES            | \$300                       | \$300                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$5,000                     | \$5,000                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$2,200                     | \$2,200                     |
| 532186              | SECURITY SERVICE AGREE    | \$375                       | \$375                       |
| 532210              | ENRG SER -ELECTRICAL      | \$3,000                     | \$3,000                     |
| 532230              | ENRG SER -WATER & SEWER   | \$800                       | \$800                       |
| 532310              | REPAIRS-BUILDINGS         | \$4,000                     | \$4,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$170                       | \$170                       |
| 532337              | REPAIRS-PC/PRINTER        | \$11                        | \$11                        |
| 532390              | REPAIRS-OTHER             | \$54                        | \$54                        |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,600                     | \$3,600                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$70,000                    | \$70,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$64,000                    | \$64,000                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$6,366                     | \$6,366                     |
| 532590              | RENT/LEASE OTHER PROPERTY | \$206                       | \$206                       |
| 532714              | TRANSP-GRND - IN STATE    | \$55,000                    | \$55,000                    |
| 532717              | TRANSP OTHER - IN STATE   | \$14,734                    | \$14,734                    |
| 532721              | LODGING - IN STATE        | \$300                       | \$300                       |
| 532724              | MEALS - IN STATE          | \$300                       | \$300                       |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,200                     | \$1,200                     |
| 532811              | TELEPHONE SERVICE         | \$18,000                    | \$18,000                    |
| 532812              | TELECOMMUN DATA CHRG      | \$43,255                    | \$43,255                    |



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**14430-DHHS - Public Health**

**52636N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532814              | CELLULAR PHONE SERVICES   | \$7,400                     | \$7,400                     |
| 532815              | EMAIL AND CALENDARING     | \$600                       | \$600                       |
| 532818              | DATA WIRING SVC CHRG      | \$1,500                     | \$1,500                     |
| 532819              | TELEPHONE WIRING SVC CHRG | \$1,000                     | \$1,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,505                     | \$3,505                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,241                     | \$3,241                     |
| <b>Total 532XXX</b> |                           | <b>\$310,917</b>            | <b>\$310,917</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,000                     | \$6,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,960                     | \$1,960                     |
| 533210              | JANITORIAL SUPPLIES      | \$300                       | \$300                       |
| 533310              | GASOLINE                 | \$50                        | \$50                        |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,951                     | \$7,951                     |
| <b>Total 533XXX</b> |                          | <b>\$16,261</b>             | <b>\$16,261</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$150                       | \$150                       |
| <b>Total 534XXX</b> |                          | <b>\$150</b>                | <b>\$150</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$30                        | \$30                        |
| 535890              | OTHER ADMIN EXPENSE       | \$1,024                     | \$1,024                     |
| <b>Total 535XXX</b> |                           | <b>\$1,054</b>              | <b>\$1,054</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$471,198                   | \$471,198                   |
| <b>Total 536XXX</b> |                         | <b>\$471,198</b>            | <b>\$471,198</b>            |

**Total Requirements**

**\$2,877,899**      **\$2,877,899**

**Receipts**





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**52636N**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,674,647                 | \$1,674,647                 |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$1,133,252                 | \$1,133,252                 |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$2,807,899</b>          | <b>\$2,807,899</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$2,807,899</b>          | <b>\$2,807,899</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$70,000</b>             | <b>\$70,000</b>             | <b>0.000</b> | <b>0.000</b> |

**526400**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,299,071                 | \$889,886                   | (6.000)                  | (15.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$11,964                    | \$11,964                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$100,294                   | \$68,991                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$186,559                   | \$128,331                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$145,376                   | \$98,648                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,743,264</b>          | <b>\$1,197,820</b>          | <b>(6.000)</b>           | <b>(15.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$227,000                   | \$227,000                   |
| <b>Total 532XXX</b> |                           | <b>\$227,250</b>            | <b>\$227,250</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$250                       | \$250                       |
| <b>Total 535XXX</b>       |                      | <b>\$250</b>                | <b>\$250</b>                |
| <b>Total Requirements</b> |                      | <b>\$1,970,764</b>          | <b>\$1,425,320</b>          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 437992              | IMP/PETTY CASH RE-DEPOSIT | \$250                       | \$250                       |
| <b>Total 437XXX</b> |                           | <b>\$250</b>                | <b>\$250</b>                |



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**526400**

**Receipts**

|  |                    |                    |                |                 |
|--|--------------------|--------------------|----------------|-----------------|
| <b>Total Receipts</b>                    | <b>\$250</b>       | <b>\$250</b>       |                |                 |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$1,970,514</b> | <b>\$1,425,070</b> | <b>(6.000)</b> | <b>(15.000)</b> |

**526404**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$2,746                     | \$2,746                     |
| <b>Total 532XXX</b> |                          | <b>\$2,746</b>              | <b>\$2,746</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$5,483                     | \$5,483                     |
| 533120                    | DATA PROCESSING SUPPLIES | \$1,342                     | \$1,342                     |
| 533720                    | EDUCATIONAL SUPPLIES     | \$8,538                     | \$8,538                     |
| <b>Total 533XXX</b>       |                          | <b>\$15,363</b>             | <b>\$15,363</b>             |
| <b>Total Requirements</b> |                          | <b>\$18,109</b>             | <b>\$18,109</b>             |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$18,109                    | \$18,109                    |              |              |
| <b>Total 434XXX</b>                      |                          | <b>\$18,109</b>             | <b>\$18,109</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$18,109</b>             | <b>\$18,109</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52645C**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$172,869                   | \$172,869                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,886                     | \$2,886                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$13,445                    | \$13,445                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$25,010                    | \$25,010                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$234,978</b>            | <b>\$234,978</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**



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**52645C**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$20,000                    | \$20,000                    |
| <b>Total 532XXX</b>       |                           | <b>\$20,250</b>             | <b>\$20,250</b>             |
| <b>Total Requirements</b> |                           | <b>\$255,228</b>            | <b>\$255,228</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$255,228                   | \$255,228                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$255,228</b>            | <b>\$255,228</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$255,228</b>            | <b>\$255,228</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**52646N**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$877,180                   | \$877,180                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,397                    | \$13,397                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$68,129                    | \$68,129                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$126,729                   | \$126,729                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$103,840                   | \$103,840                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,189,275</b>          | <b>\$1,189,275</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$2,400                     | \$2,400                     |
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$8,537                     | \$8,537                     |
| 532210              | ENRG SER -ELECTRICAL      | \$6,701                     | \$6,701                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$2,250                     | \$2,250                     |
| 532230              | ENRG SER -WATER & SEWER   | \$500                       | \$500                       |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$780                       | \$780                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,750                     | \$1,750                     |
| 532337              | REPAIRS-PC/PRINTER        | \$750                       | \$750                       |



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**52646N**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,795                     | \$2,795                     |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$65,850                    | \$65,850                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$6,360                     | \$6,360                     |
| 532714              | TRANSP-GRND - IN STATE    | \$12,000                    | \$12,000                    |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE          | \$1,250                     | \$1,250                     |
| 532811              | TELEPHONE SERVICE         | \$7,500                     | \$7,500                     |
| 532812              | TELECOMMUN DATA CHRG      | \$44,773                    | \$44,773                    |
| 532814              | CELLULAR PHONE SERVICES   | \$2,250                     | \$2,250                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,912                     | \$2,912                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$688                       | \$688                       |
| <b>Total 532XXX</b> |                           | <b>\$171,446</b>            | <b>\$171,446</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,000                     | \$5,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,532                     | \$1,532                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$750                       | \$750                       |
| 533150              | SECURITY & SAFETY SUPP   | \$250                       | \$250                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |
| <b>Total 533XXX</b> |                          | <b>\$12,532</b>             | <b>\$12,532</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$150                       | \$150                       |
| <b>Total 534XXX</b> |                          | <b>\$150</b>                | <b>\$150</b>                |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$18                        | \$18                        |
| 535890              | OTHER ADMIN EXPENSE       | \$470                       | \$470                       |
| <b>Total 535XXX</b> |                           | <b>\$488</b>                | <b>\$488</b>                |



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**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$368,188                   | \$368,188                   |
| <b>Total 536XXX</b>       |                         | <b>\$368,188</b>            | <b>\$368,188</b>            |
| <b>Total Requirements</b> |                         | <b>\$1,742,079</b>          | <b>\$1,742,079</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$874,282                   | \$874,282                   |              |              |
| 538375                                   | DMA MEDICAID TITLE XIX | \$867,797                   | \$867,797                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$1,742,079</b>          | <b>\$1,742,079</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$1,742,079</b>          | <b>\$1,742,079</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5300JA**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$79,544                    | \$79,544                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,091                     | \$6,091                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$11,395                    | \$11,395                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$107,414</b>            | <b>\$107,414</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$107,414</b>            | <b>\$107,414</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CS                                   | HS/TRIAD BABY LOVE   | \$107,414                   | \$107,414                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$107,414</b>            | <b>\$107,414</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$107,414</b>            | <b>\$107,414</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**530100**

**Requirements**

**532XXX-PURCHASED SERVICES**



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**14430-DHHS - Public Health**

**530100**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$2,389                     | \$2,389                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$50                        | \$50                        |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,728                     | \$4,728                     |
| 532210              | ENRG SER -ELECTRICAL      | \$341                       | \$341                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$721                       | \$721                       |
| 532310              | REPAIRS-BUILDINGS         | \$182                       | \$182                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$7,672                     | \$7,672                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$5,143                     | \$5,143                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,657                     | \$1,657                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,025                     | \$1,025                     |
| 532714              | TRANSP-GRND - IN STATE    | \$4,795                     | \$4,795                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$391                       | \$391                       |
| 532717              | TRANSP OTHER - IN STATE   | \$46                        | \$46                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$98                        | \$98                        |
| 532721              | LODGING - IN STATE        | \$260                       | \$260                       |
| 532722              | LODGING-OUT STATE, IN US  | \$5,954                     | \$5,954                     |
| 532724              | MEALS - IN STATE          | \$8,552                     | \$8,552                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,868                     | \$1,868                     |
| 532727              | MISC - IN STATE           | \$21                        | \$21                        |
| 532728              | MISC - OUT STATE, IN US   | \$17                        | \$17                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,500                     | \$6,500                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,800                     | \$1,800                     |
| 532812              | TELECOMMUN DATA CHRG      | \$14,825                    | \$14,825                    |
| 532814              | CELLULAR PHONE SERVICES   | \$21,972                    | \$21,972                    |
| 532817              | INTERNET SERV PROV CHARGE | \$186                       | \$186                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$13,809                    | \$13,809                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,537                     | \$1,537                     |
| 532913              | LIABILITY INSURANCE       | \$2,984                     | \$2,984                     |
| <b>Total 532XXX</b> |                           | <b>\$109,523</b>            | <b>\$109,523</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$17,019                    | \$17,019                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**530100**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 533900              | OTHER MATERIALS & SUPP | \$550                       | \$550                       |
| <b>Total 533XXX</b> |                        | <b>\$17,569</b>             | <b>\$17,569</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$2,806                     | \$2,806                     |
| 534534              | PC/PRINTER EQUIPMENT | \$1,978                     | \$1,978                     |
| <b>Total 534XXX</b> |                      | <b>\$4,784</b>              | <b>\$4,784</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,217                     | \$1,217                     |
| 535890              | OTHER ADMIN EXPENSE       | \$256                       | \$256                       |
| 535900              | OTHER EXPENSES            | \$576                       | \$576                       |
| <b>Total 535XXX</b> |                           | <b>\$2,049</b>              | <b>\$2,049</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$171,366                   | \$171,366                   |
| <b>Total 536XXX</b> |                      | <b>\$171,366</b>            | <b>\$171,366</b>            |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$305,291</b> | <b>\$305,291</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|

**5301AP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$5,000                     | \$5,000                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$5,000</b>              | <b>\$5,000</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$194,731                   | \$194,731                   |
| 532199              | MISC CONTRACTUAL SERVICES | \$49,657                    | \$49,657                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,036                     | \$1,036                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5301AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE   | \$1,500                     | \$1,500                     |
| 532717              | TRANSP OTHER - IN STATE  | \$100                       | \$100                       |
| 532722              | LODGING-OUT STATE, IN US | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE         | \$2,981                     | \$2,981                     |
| 532725              | MEALS-OUT OF STATE,IN US | \$144                       | \$144                       |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$4,499                     | \$4,499                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$700                       | \$700                       |
| 532811              | TELEPHONE SERVICE        | \$300                       | \$300                       |
| 532814              | CELLULAR PHONE SERVICES  | \$1,373                     | \$1,373                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$614                       | \$614                       |
| <b>Total 532XXX</b> |                          | <b>\$258,635</b>            | <b>\$258,635</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,204                     | \$1,204                     |
| <b>Total 533XXX</b> |                         | <b>\$1,204</b>              | <b>\$1,204</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$3,041                     | \$3,041                     |
| <b>Total 534XXX</b> |                          | <b>\$3,041</b>              | <b>\$3,041</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$646                       | \$646                       |
| <b>Total 535XXX</b>       |                      | <b>\$646</b>                | <b>\$646</b>                |
| <b>Total Requirements</b> |                      | <b>\$268,526</b>            | <b>\$268,526</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388AP                | MCH BLOCK GRANT      | \$153,435                   | \$153,435                   |
| <b>Total 538XXX</b>   |                      | <b>\$153,435</b>            | <b>\$153,435</b>            |
| <b>Total Receipts</b> |                      | <b>\$153,435</b>            | <b>\$153,435</b>            |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5301AP**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$115,091</b> | <b>\$115,091</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**530699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$213,924                   | \$213,924                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$8,121                     | \$8,121                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$16,508                    | \$16,508                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$31,597                    | \$31,597                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$285,726</b>            | <b>\$285,726</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$285,726</b>            | <b>\$285,726</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$185,267                   | \$185,267                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$185,267</b>            | <b>\$185,267</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$185,267</b>            | <b>\$185,267</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$100,459</b>            | <b>\$100,459</b>            | <b>0.000</b> | <b>0.000</b> |

**530700**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536266                                   | GO CR NON DHHS STATE AGCY | \$65,700                    | \$65,700                    |              |              |
| <b>Total 536XXX</b>                      |                           | <b>\$65,700</b>             | <b>\$65,700</b>             |              |              |
| <b>Total Requirements</b>                |                           | <b>\$65,700</b>             | <b>\$65,700</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$65,700</b>             | <b>\$65,700</b>             | <b>0.000</b> | <b>0.000</b> |

**530800**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$13,649                    | \$13,649                    |
| <b>Total 532XXX</b> |                           | <b>\$13,649</b>             | <b>\$13,649</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**530800**

**Requirements**

| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536161                                     | APPLIANCES           | \$171,000                   | \$171,000                   |              |              |
| 536260                                     | GO CR AID TO COUNTY  | \$14,148                    | \$14,148                    |              |              |
| <b>Total 536XXX</b>                        |                      | <b>\$185,148</b>            | <b>\$185,148</b>            |              |              |
| <b>538XXX-INTRA-GOVERNMENTAL TRANSFERS</b> |                      |                             |                             |              |              |
| <b>Account Code</b>                        | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5381R1                                     | TRF TO DHHS DMH WCC  | \$123,780                   | \$123,780                   |              |              |
| <b>Total 538XXX</b>                        |                      | <b>\$123,780</b>            | <b>\$123,780</b>            |              |              |
| <b>Total Requirements</b>                  |                      | <b>\$322,577</b>            | <b>\$322,577</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>   |                      | <b>\$322,577</b>            | <b>\$322,577</b>            | <b>0.000</b> | <b>0.000</b> |

**530899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$337,732                   | \$337,732                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,303                     | \$4,303                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$26,166                    | \$26,166                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$48,672                    | \$48,672                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$448,025</b>            | <b>\$448,025</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$448,025</b>            | <b>\$448,025</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$161,310                   | \$161,310                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$161,310</b>            | <b>\$161,310</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$161,310</b>            | <b>\$161,310</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$286,715</b>            | <b>\$286,715</b>            | <b>0.000</b> | <b>0.000</b> |

**5308AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5308AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,475                     | \$1,475                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$39,440                    | \$39,440                    |
| <b>Total 532XXX</b> |                           | <b>\$40,915</b>             | <b>\$40,915</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$45,649                    | \$45,649                    |
| <b>Total 534XXX</b> |                          | <b>\$45,649</b>             | <b>\$45,649</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$519,918                   | \$519,918                   |
| <b>Total 536XXX</b>       |                        | <b>\$519,918</b>            | <b>\$519,918</b>            |
| <b>Total Requirements</b> |                        | <b>\$606,482</b>            | <b>\$606,482</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$346,545                   | \$346,545                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$346,545</b>            | <b>\$346,545</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$346,545</b>            | <b>\$346,545</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$259,937</b>            | <b>\$259,937</b>            | <b>0.000</b> | <b>0.000</b> |

**530999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$161,868                   | \$161,868                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,514                     | \$2,514                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$12,581                    | \$12,581                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$18,773                    | \$18,773                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$200,928</b>            | <b>\$200,928</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**14430-DHHS - Public Health**

**530999**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|---------------------------|------------------|------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$6,318          | \$6,318          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$83             | \$83             |
| 532714                    | TRANSP-GRND - IN STATE    | \$500            | \$500            |
| 532717                    | TRANSP OTHER - IN STATE   | \$67             | \$67             |
| 532721                    | LODGING - IN STATE        | \$500            | \$500            |
| 532722                    | LODGING-OUT STATE, IN US  | \$33             | \$33             |
| 532724                    | MEALS - IN STATE          | \$329            | \$329            |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$33             | \$33             |
| 532930                    | REGISTRATION FEES         | \$100            | \$100            |
| <b>Total 532XXX</b>       |                           | <b>\$7,963</b>   | <b>\$7,963</b>   |
| <b>Total Requirements</b> |                           | <b>\$208,891</b> | <b>\$208,891</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$73,893                    | \$73,893                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$73,893</b>             | <b>\$73,893</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$73,893</b>             | <b>\$73,893</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$134,998</b>            | <b>\$134,998</b>            | <b>0.000</b> | <b>0.000</b> |

**530MJA**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$1,649                     | \$1,649                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,649</b>              | <b>\$1,649</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$667                       | \$667                       |
| 532181              | FOOD SER AGREEMENT        | \$3,518                     | \$3,518                     |
| 532192              | HONORARIUMS               | \$130                       | \$130                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$75,000                    | \$75,000                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,200                     | \$1,200                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$800                       | \$800                       |



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**14430-DHHS - Public Health**

**530MJA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE    | \$1,688                     | \$1,688                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$750                       | \$750                       |
| 532721              | LODGING - IN STATE        | \$319                       | \$319                       |
| 532722              | LODGING-OUT STATE, IN US  | \$211                       | \$211                       |
| 532724              | MEALS - IN STATE          | \$182                       | \$182                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$388                       | \$388                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$790                       | \$790                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$450                       | \$450                       |
| 532811              | TELEPHONE SERVICE         | \$211                       | \$211                       |
| 532812              | TELECOMMUN DATA CHRG      | \$1,200                     | \$1,200                     |
| 532814              | CELLULAR PHONE SERVICES   | \$726                       | \$726                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |
| 532930              | REGISTRATION FEES         | \$1,425                     | \$1,425                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$532                       | \$532                       |
| <b>Total 532XXX</b> |                           | <b>\$90,687</b>             | <b>\$90,687</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$11                        | \$11                        |
| 533120              | DATA PROCESSING SUPPLIES | \$60                        | \$60                        |
| 533720              | EDUCATIONAL SUPPLIES     | \$2,119                     | \$2,119                     |
| <b>Total 533XXX</b> |                          | <b>\$2,190</b>              | <b>\$2,190</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$106                       | \$106                       |
| <b>Total 535XXX</b> |                           | <b>\$106</b>                | <b>\$106</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY     | \$288,219                   | \$288,219                   |
| 536267              | GO CR HIGHER EDUCATION  | \$807                       | \$807                       |
| 536C01              | NGO CR HIGHER EDUCATION | \$12,285                    | \$12,285                    |
| 536C02              | NGO CR OTHER            | \$285,000                   | \$285,000                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**530MJA**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 536XXX</b>       |                      | <b>\$586,311</b>            | <b>\$586,311</b>            |
| <b>Total Requirements</b> |                      | <b>\$680,943</b>            | <b>\$680,943</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CS                                   | HS/TRIAD BABY LOVE   | \$680,943                   | \$680,943                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$680,943</b>            | <b>\$680,943</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$680,943</b>            | <b>\$680,943</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**531099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$165                       | \$165                       | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$125                       | \$125                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$290</b>                | <b>\$290</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$290</b>                | <b>\$290</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$128                       | \$128                       |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$128</b>                | <b>\$128</b>                |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$128</b>                | <b>\$128</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$162</b>                | <b>\$162</b>                | <b>0.000</b> | <b>0.000</b> |

**531499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$102,284                   | \$102,284                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$239                       | \$239                       | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$7,844                     | \$7,844                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**531499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$14,589                    | \$14,589                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$135,340</b>            | <b>\$135,340</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$135,340</b>            | <b>\$135,340</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$22,423                    | \$22,423                    |              |              |
| 5388AP                                   | MCH BLOCK GRANT          | \$20,479                    | \$20,479                    |              |              |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$10,431                    | \$10,431                    |              |              |
| 5388EH                                   | EHDI TRACKING RESEARCH   | \$10,197                    | \$10,197                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$63,530</b>             | <b>\$63,530</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$63,530</b>             | <b>\$63,530</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$71,810</b>             | <b>\$71,810</b>             | <b>0.000</b> | <b>0.000</b> |

**531599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$99,611                    | \$99,611                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$7,601                     | \$7,601                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$14,253                    | \$14,253                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$131,849</b>            | <b>\$131,849</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$131,849</b>            | <b>\$131,849</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$101,345                   | \$101,345                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$101,345</b>            | <b>\$101,345</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$101,345</b>            | <b>\$101,345</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$30,504</b>             | <b>\$30,504</b>             | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5315H1**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE   | \$800                       | \$800                       |
| 532715              | TRANS GRND-OUT STA,IN US | \$250                       | \$250                       |
| 532721              | LODGING - IN STATE       | \$208                       | \$208                       |
| 532722              | LODGING-OUT STATE, IN US | \$322                       | \$322                       |
| 532724              | MEALS - IN STATE         | \$200                       | \$200                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$250                       | \$250                       |
| 532728              | MISC - OUT STATE, IN US  | \$2                         | \$2                         |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE        | \$4,016                     | \$4,016                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,000                     | \$1,000                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$4,043                     | \$4,043                     |
| 532930              | REGISTRATION FEES        | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                          | <b>\$12,091</b>             | <b>\$12,091</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$300                       | \$300                       |
| <b>Total 533XXX</b>       |                         | <b>\$300</b>                | <b>\$300</b>                |
| <b>Total Requirements</b> |                         | <b>\$12,391</b>             | <b>\$12,391</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$9,196                     | \$9,196                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$9,196</b>              | <b>\$9,196</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$9,196</b>              | <b>\$9,196</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$3,195</b>              | <b>\$3,195</b>              | <b>0.000</b> | <b>0.000</b> |

**5318AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$1,996,557                 | \$1,996,557                 |
| <b>Total 536XXX</b> |                      | <b>\$1,996,557</b>          | <b>\$1,996,557</b>          |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5318AP**

**Requirements**

|                           |                    |                    |  |  |
|---------------------------|--------------------|--------------------|--|--|
| <b>Total Requirements</b> | <b>\$1,996,557</b> | <b>\$1,996,557</b> |  |  |
|---------------------------|--------------------|--------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$1,140,833                 | \$1,140,833                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,140,833</b>          | <b>\$1,140,833</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,140,833</b>          | <b>\$1,140,833</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$855,724</b>            | <b>\$855,724</b>            | <b>0.000</b> | <b>0.000</b> |

**532000**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$58,174                    | \$58,174                    |
| <b>Total 532XXX</b> |                           | <b>\$58,174</b>             | <b>\$58,174</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 536267              | GO CR HIGHER EDUCATION | \$11,418                    | \$11,418                    |
| 536C02              | NGO CR OTHER           | \$7,917                     | \$7,917                     |
| <b>Total 536XXX</b> |                        | <b>\$19,335</b>             | <b>\$19,335</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5381R1                                   | TRF TO DHHS DMH WCC  | \$37,543                    | \$37,543                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$37,543</b>             | <b>\$37,543</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$115,052</b>            | <b>\$115,052</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$115,052</b>            | <b>\$115,052</b>            | <b>0.000</b> | <b>0.000</b> |

**533699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$70,945                    | \$70,945                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$5,427                     | \$5,427                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$10,006                    | \$10,006                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**533699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$3,850                     | \$3,850                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$90,228</b>             | <b>\$90,228</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$90,228</b>             | <b>\$90,228</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AN                                   | CAP BLGS PROJ PREV DIS | \$1,308                     | \$1,308                     |              |              |
| 5388AP                                   | MCH BLOCK GRANT        | \$51,424                    | \$51,424                    |              |              |
| 5388PY                                   | ODH TRANSITION         | \$39                        | \$39                        |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$52,771</b>             | <b>\$52,771</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$52,771</b>             | <b>\$52,771</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$37,457</b>             | <b>\$37,457</b>             | <b>0.000</b> | <b>0.000</b> |

**5337AP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$25,000                    | \$25,000                    |
| <b>Total 532XXX</b> |                           | <b>\$25,000</b>             | <b>\$25,000</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$100,000                   | \$100,000                   |
| <b>Total 536XXX</b>       |                        | <b>\$100,000</b>            | <b>\$100,000</b>            |
| <b>Total Requirements</b> |                        | <b>\$125,000</b>            | <b>\$125,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$71,425                    | \$71,425                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$71,425</b>             | <b>\$71,425</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$71,425</b>             | <b>\$71,425</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$53,575</b>             | <b>\$53,575</b>             | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**533899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$284,082                   | \$284,082                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$5,066                     | \$5,066                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$21,214                    | \$21,214                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$36,347                    | \$36,347                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$367,477</b>            | <b>\$367,477</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$367,477</b>            | <b>\$367,477</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$209,951                   | \$209,951                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$209,951</b>            | <b>\$209,951</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$209,951</b>            | <b>\$209,951</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$157,526</b>            | <b>\$157,526</b>            | <b>0.000</b> | <b>0.000</b> |

**533999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$127,727                   | \$127,727                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,101                     | \$4,101                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,085                    | \$10,085                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,759                    | \$18,759                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$171,056</b>            | <b>\$171,056</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$171,056</b>            | <b>\$171,056</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|-----------------------|------------------------|-----------------------------|-----------------------------|--|--|
| 53886C                | DMA-TITLE XIX ADM/TRNG | \$46,228                    | \$46,228                    |  |  |
| <b>Total 538XXX</b>   |                        | <b>\$46,228</b>             | <b>\$46,228</b>             |  |  |
| <b>Total Receipts</b> |                        | <b>\$46,228</b>             | <b>\$46,228</b>             |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**533999**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$124,828</b> | <b>\$124,828</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**534099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$45,000                    | \$45,000                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,442                     | \$3,442                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$6,403                     | \$6,403                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$60,037</b>             | <b>\$60,037</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$60,037</b>             | <b>\$60,037</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$34,304                    | \$34,304                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$34,304</b>             | <b>\$34,304</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$34,304</b>             | <b>\$34,304</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$25,733</b>             | <b>\$25,733</b>             | <b>0.000</b> | <b>0.000</b> |

**534599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$158,772                   | \$158,772                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$12,310                    | \$12,310                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$22,593                    | \$22,593                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$20,234                    | \$20,234                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$213,909</b>            | <b>\$213,909</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$213,909</b>            | <b>\$213,909</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$9,277                     | \$9,277                     |
| 53886D              | DMA-HEALTH CHOICE      | \$45,864                    | \$45,864                    |
| 5388AP              | MCH BLOCK GRANT        | \$58,490                    | \$58,490                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**534599**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$1,043                     | \$1,043                     |              |              |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$1,008                     | \$1,008                     |              |              |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$522                       | \$522                       |              |              |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$82                        | \$82                        |              |              |
| 5388PY                                   | ODH TRANSITION            | \$522                       | \$522                       |              |              |
| 5388RU                                   | LAUNCH                    | \$46                        | \$46                        |              |              |
| 5388RV                                   | NC POP SURV HEMOGL        | \$522                       | \$522                       |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$117,376</b>            | <b>\$117,376</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$117,376</b>            | <b>\$117,376</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$96,533</b>             | <b>\$96,533</b>             | <b>0.000</b> | <b>0.000</b> |

**5349AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,000,000                 | \$1,000,000                 |
| <b>Total 536XXX</b>       |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |
| <b>Total Requirements</b> |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$571,400                   | \$571,400                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$428,600</b>            | <b>\$428,600</b>            | <b>0.000</b> | <b>0.000</b> |

**535100**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$3,400                     | \$3,400                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$3,400</b>              | <b>\$3,400</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**535100**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$459                       | \$459                       |
| 532210              | ENRG SER -ELECTRICAL      | \$240                       | \$240                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$299                       | \$299                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,858                     | \$3,858                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$300                       | \$300                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$8,616                     | \$8,616                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$78                        | \$78                        |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,200                     | \$1,200                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |
| 532717              | TRANSP OTHER - IN STATE   | \$174                       | \$174                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$848                       | \$848                       |
| 532728              | MISC - OUT STATE, IN US   | \$116                       | \$116                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,679                     | \$4,679                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,000                     | \$2,000                     |
| 532811              | TELEPHONE SERVICE         | \$7,687                     | \$7,687                     |
| 532812              | TELECOMMUN DATA CHRG      | \$295                       | \$295                       |
| 532814              | CELLULAR PHONE SERVICES   | \$3,687                     | \$3,687                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$8,497                     | \$8,497                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,702                     | \$5,702                     |
| <b>Total 532XXX</b> |                           | <b>\$49,135</b>             | <b>\$49,135</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 533150              | SECURITY & SAFETY SUPP | \$2,923                     | \$2,923                     |
| 533720              | EDUCATIONAL SUPPLIES   | \$73                        | \$73                        |
| <b>Total 533XXX</b> |                        | <b>\$2,996</b>              | <b>\$2,996</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$632                       | \$632                       |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$1,537                     | \$1,537                     |
| <b>Total 534XXX</b> |                          | <b>\$2,169</b>              | <b>\$2,169</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**535100**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$75                        | \$75                        |
| 535900              | OTHER EXPENSES            | \$25                        | \$25                        |
| <b>Total 535XXX</b> |                           | <b>\$100</b>                | <b>\$100</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$206,002                   | \$206,002                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$206,002</b>            | <b>\$206,002</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$263,802</b>            | <b>\$263,802</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$263,802</b>            | <b>\$263,802</b>            | <b>0.000</b> | <b>0.000</b> |

**535199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$83,904                    | \$83,904                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,420                     | \$6,420                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$12,446                    | \$12,446                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$11,124                    | \$11,124                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$113,894</b>            | <b>\$113,894</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$113,894</b>            | <b>\$113,894</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$65,078                    | \$65,078                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$65,078</b>             | <b>\$65,078</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$65,078</b>             | <b>\$65,078</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$48,816</b>             | <b>\$48,816</b>             | <b>0.000</b> | <b>0.000</b> |

**5351AP**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5351AP**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$23,049                    | \$23,049                    |
| 534534              | PC/PRINTER EQUIPMENT     | \$25,791                    | \$25,791                    |
| <b>Total 534XXX</b> |                          | <b>\$48,840</b>             | <b>\$48,840</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$36                        | \$36                        |
| <b>Total 535XXX</b> |                      | <b>\$36</b>                 | <b>\$36</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$776,536                   | \$776,536                   |
| 536C02              | NGO CR OTHER         | \$132,044                   | \$132,044                   |
| <b>Total 536XXX</b> |                      | <b>\$908,580</b>            | <b>\$908,580</b>            |

**Total Requirements**

**\$957,456      \$957,456**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388AP                | MCH BLOCK GRANT      | \$647,705                   | \$647,705                   |
| <b>Total 538XXX</b>   |                      | <b>\$647,705</b>            | <b>\$647,705</b>            |
| <b>Total Receipts</b> |                      | <b>\$647,705</b>            | <b>\$647,705</b>            |

**Net Appropriation/Total FTE Count**

**\$309,751      \$309,751      0.000      0.000**

**535500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$62,585                    | \$62,585                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$4,788                     | \$4,788                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$8,906                     | \$8,906                     | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$100                       | \$100                       | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$5,786                     | \$5,786                     | 0.000                    | 0.000                    |





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**14430-DHHS - Public Health**

**535500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b>                      |                      | <b>\$87,357</b>             | <b>\$87,357</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                      | <b>\$87,357</b>             | <b>\$87,357</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$87,357</b>             | <b>\$87,357</b>             | <b>0.000</b>             | <b>0.000</b>             |

**535700**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY       | \$345,617                   | \$345,617                   |              |              |
| 536263                                   | GO CR OTHER LOCAL GVRNMNT | \$43,202                    | \$43,202                    |              |              |
| 536C01                                   | NGO CR HIGHER EDUCATION   | \$129,614                   | \$129,614                   |              |              |
| 536C02                                   | NGO CR OTHER              | \$860,200                   | \$860,200                   |              |              |
| <b>Total 536XXX</b>                      |                           | <b>\$1,378,633</b>          | <b>\$1,378,633</b>          |              |              |
| <b>Total Requirements</b>                |                           | <b>\$1,378,633</b>          | <b>\$1,378,633</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,378,633</b>          | <b>\$1,378,633</b>          | <b>0.000</b> | <b>0.000</b> |

**535800**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$11,670,280                | \$11,670,280                |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$11,670,280</b>         | <b>\$11,670,280</b>         |              |              |
| <b>Total Requirements</b>                |                      | <b>\$11,670,280</b>         | <b>\$11,670,280</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$11,670,280</b>         | <b>\$11,670,280</b>         | <b>0.000</b> | <b>0.000</b> |

**5358AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$214,774                   | \$214,774                   |
| <b>Total 536XXX</b>       |                      | <b>\$214,774</b>            | <b>\$214,774</b>            |
| <b>Total Requirements</b> |                      | <b>\$214,774</b>            | <b>\$214,774</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**14430-DHHS - Public Health**

**5358AP**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$122,720                   | \$122,720                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$122,720</b>            | <b>\$122,720</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$122,720</b>            | <b>\$122,720</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$92,054</b>             | <b>\$92,054</b>             | <b>0.000</b> | <b>0.000</b> |

**536199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$108,809                   | \$108,809                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,029                     | \$2,029                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,479                     | \$8,479                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$13,697                    | \$13,697                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$138,206</b>            | <b>\$138,206</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$138,206</b>            | <b>\$138,206</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$7,803                     | \$7,803                     |              |              |
| 5388AP                                   | MCH BLOCK GRANT        | \$33,880                    | \$33,880                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$41,683</b>             | <b>\$41,683</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$41,683</b>             | <b>\$41,683</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$96,523</b>             | <b>\$96,523</b>             | <b>0.000</b> | <b>0.000</b> |

**536399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$65,101                    | \$65,101                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$4,980                     | \$4,980                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$9,264                     | \$9,264                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$84,537</b>             | <b>\$84,537</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**536399**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$4,413                     | \$4,413                     |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$84                        | \$84                        |
| 532714                    | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |
| 532717                    | TRANSP OTHER - IN STATE   | \$66                        | \$66                        |
| 532721                    | LODGING - IN STATE        | \$499                       | \$499                       |
| 532722                    | LODGING-OUT STATE, IN US  | \$34                        | \$34                        |
| 532724                    | MEALS - IN STATE          | \$329                       | \$329                       |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$34                        | \$34                        |
| 532930                    | REGISTRATION FEES         | \$100                       | \$100                       |
| <b>Total 532XXX</b>       |                           | <b>\$6,059</b>              | <b>\$6,059</b>              |
| <b>Total Requirements</b> |                           | <b>\$90,596</b>             | <b>\$90,596</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$31,469                    | \$31,469                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$31,469</b>             | <b>\$31,469</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$31,469</b>             | <b>\$31,469</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$59,127</b>             | <b>\$59,127</b>             | <b>0.000</b> | <b>0.000</b> |

**536599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$48,127                    | \$48,127                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,070                     | \$1,070                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,764                     | \$3,764                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$6,961                     | \$6,961                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$65,114</b>             | <b>\$65,114</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$65,114</b>             | <b>\$65,114</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**536599**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$37,205                    | \$37,205                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$37,205</b>             | <b>\$37,205</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$37,205</b>             | <b>\$37,205</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$27,909</b>             | <b>\$27,909</b>             | <b>0.000</b> | <b>0.000</b> |

**536899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$118,069                   | \$118,069                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,772                     | \$1,772                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,168                     | \$9,168                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$17,054                    | \$17,054                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$156,447</b>            | <b>\$156,447</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$156,447</b>            | <b>\$156,447</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$89,579                    | \$89,579                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$89,579</b>             | <b>\$89,579</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$89,579</b>             | <b>\$89,579</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$66,868</b>             | <b>\$66,868</b>             | <b>0.000</b> | <b>0.000</b> |

**536999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$98,597                    | \$98,597                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,633                     | \$2,633                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$7,744                     | \$7,744                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$14,540                    | \$14,540                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$133,898</b>            | <b>\$133,898</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**536999**

**Requirements**

|                           |                  |                  |              |              |
|---------------------------|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$133,898</b> | <b>\$133,898</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|------------------|------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$5,734                     | \$5,734                     |              |              |
| 5388AP                                   | MCH BLOCK GRANT        | \$49,085                    | \$49,085                    |              |              |
| 5388PY                                   | ODH TRANSITION         | \$12,385                    | \$12,385                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$67,204</b>             | <b>\$67,204</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$67,204</b>             | <b>\$67,204</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$66,694</b>             | <b>\$66,694</b>             | <b>0.000</b> | <b>0.000</b> |

**537299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$61,641                    | \$61,641                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$4,716                     | \$4,716                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$8,773                     | \$8,773                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$80,322</b>             | <b>\$80,322</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$27,939                    | \$27,939                    |
| <b>Total 532XXX</b> |                      | <b>\$27,939</b>             | <b>\$27,939</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$540                       | \$540                       |
| <b>Total 533XXX</b>       |                         | <b>\$540</b>                | <b>\$540</b>                |
| <b>Total Requirements</b> |                         | <b>\$108,801</b>            | <b>\$108,801</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$54,400                    | \$54,400                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**537299**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$54,400</b>             | <b>\$54,400</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$54,400</b>             | <b>\$54,400</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$54,401</b>             | <b>\$54,401</b>             | <b>0.000</b> | <b>0.000</b> |

**537404**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$56,672                    | \$56,672                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,336                     | \$4,336                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,065                     | \$8,065                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$74,266</b>             | <b>\$74,266</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 532714                    | TRANSP-GRND - IN STATE  | \$677                       | \$677                       |
| 532717                    | TRANSP OTHER - IN STATE | \$238                       | \$238                       |
| 532721                    | LODGING - IN STATE      | \$235                       | \$235                       |
| 532724                    | MEALS - IN STATE        | \$110                       | \$110                       |
| 532850                    | PRINT,BIND,DUPLICATE    | \$232                       | \$232                       |
| <b>Total 532XXX</b>       |                         | <b>\$1,492</b>              | <b>\$1,492</b>              |
| <b>Total Requirements</b> |                         | <b>\$75,758</b>             | <b>\$75,758</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 43819M                                   | TR FR 13510-DPI      | \$75,758                    | \$75,758                    |              |              |
| <b>Total 438XXX</b>                      |                      | <b>\$75,758</b>             | <b>\$75,758</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$75,758</b>             | <b>\$75,758</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**537600**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**537600**

**Requirements**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                   | NGO CR OTHER         | \$13,779                    | \$13,779                    |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$13,779</b>             | <b>\$13,779</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$13,779</b>             | <b>\$13,779</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$13,779</b>             | <b>\$13,779</b>             | <b>0.000</b> | <b>0.000</b> |

**5376C3**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES          | \$60,000                    | \$60,000                    |
| 532811              | TELEPHONE SERVICE       | \$49,461                    | \$49,461                    |
| 532812              | TELECOMMUN DATA CHRG    | \$3,000                     | \$3,000                     |
| 532814              | CELLULAR PHONE SERVICES | \$480                       | \$480                       |
| <b>Total 532XXX</b> |                         | <b>\$112,941</b>            | <b>\$112,941</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$30,162                    | \$30,162                    |
| 536C02                    | NGO CR OTHER           | \$17,712                    | \$17,712                    |
| <b>Total 536XXX</b>       |                        | <b>\$47,874</b>             | <b>\$47,874</b>             |
| <b>Total Requirements</b> |                        | <b>\$160,815</b>            | <b>\$160,815</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$89,719                    | \$89,719                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$89,719</b>             | <b>\$89,719</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$89,719</b>             | <b>\$89,719</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$71,096</b>             | <b>\$71,096</b>             | <b>0.000</b> | <b>0.000</b> |

**5376H1**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$15,000                    | \$15,000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5376H1**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,575                     | \$6,575                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$400                       | \$400                       |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$500                       | \$500                       |
| 532717              | TRANSP OTHER - IN STATE   | \$25                        | \$25                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$75                        | \$75                        |
| 532721              | LODGING - IN STATE        | \$192                       | \$192                       |
| 532724              | MEALS - IN STATE          | \$108                       | \$108                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$150                       | \$150                       |
| 532812              | TELECOMMUN DATA CHRG      | \$8,557                     | \$8,557                     |
| 532930              | REGISTRATION FEES         | \$200                       | \$200                       |
| <b>Total 532XXX</b> |                           | <b>\$32,282</b>             | <b>\$32,282</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536C02                    | NGO CR OTHER         | \$34,980                    | \$34,980                    |
| <b>Total 536XXX</b>       |                      | <b>\$34,980</b>             | <b>\$34,980</b>             |
| <b>Total Requirements</b> |                      | <b>\$67,262</b>             | <b>\$67,262</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$50,062                    | \$50,062                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$50,062</b>             | <b>\$50,062</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$50,062</b>             | <b>\$50,062</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$17,200</b>             | <b>\$17,200</b>             | <b>0.000</b> | <b>0.000</b> |

**539099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$28,478                    | \$28,478                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$2,179                     | \$2,179                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$4,053                     | \$4,053                     | 0.000                    | 0.000                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**539099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563              | MED INS CONTRIB-UNDES | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                       | <b>\$39,902</b>             | <b>\$39,902</b>             | <b>0.000</b>             | <b>0.000</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$155,194                   | \$155,194                   |
| <b>Total 536XXX</b>       |                      | <b>\$155,194</b>            | <b>\$155,194</b>            |
| <b>Total Requirements</b> |                      | <b>\$195,096</b>            | <b>\$195,096</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$45,839                    | \$45,839                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$45,839</b>             | <b>\$45,839</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$45,839</b>             | <b>\$45,839</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$149,257</b>            | <b>\$149,257</b>            | <b>0.000</b>             | <b>0.000</b>             |

**539399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$61,143                    | \$61,143                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,745                     | \$4,745                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,559                     | \$8,559                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$79,639</b>             | <b>\$79,639</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$79,639</b>             | <b>\$79,639</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG   | \$37,349                    | \$37,349                    |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN | \$1,519                     | \$1,519                     |
| 5388EH              | EHDI TRACKING RESEARCH   | \$1,272                     | \$1,272                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**539399**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$40,140</b>             | <b>\$40,140</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$40,140</b>             | <b>\$40,140</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$39,499</b>             | <b>\$39,499</b>             | <b>0.000</b> | <b>0.000</b> |

**539599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$134,289                   | \$134,289                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,046                     | \$1,046                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,640                    | \$11,640                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$26,030                    | \$26,030                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$3,814                     | \$3,814                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$182,011</b>            | <b>\$182,011</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$182,011</b>            | <b>\$182,011</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$51,883                    | \$51,883                    |              |              |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$1,150                     | \$1,150                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$53,033</b>             | <b>\$53,033</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$53,033</b>             | <b>\$53,033</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$128,978</b>            | <b>\$128,978</b>            | <b>0.000</b> | <b>0.000</b> |

**540099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$140,646                   | \$140,646                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,465                     | \$2,465                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$11,331                    | \$11,331                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$21,652                    | \$21,652                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**540099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531563                    | MED INS CONTRIB-UNDES | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                       | <b>\$191,670</b>            | <b>\$191,670</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$191,670</b>            | <b>\$191,670</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$153,336                   | \$153,336                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$153,336</b>            | <b>\$153,336</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$153,336</b>            | <b>\$153,336</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$38,334</b>             | <b>\$38,334</b>             | <b>0.000</b> | <b>0.000</b> |

**540100**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536179                                   | WIC - SPECIAL FORMULA | \$328,023                   | \$328,023                   |              |              |
| <b>Total 536XXX</b>                      |                       | <b>\$328,023</b>            | <b>\$328,023</b>            |              |              |
| <b>Total Requirements</b>                |                       | <b>\$328,023</b>            | <b>\$328,023</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$328,023</b>            | <b>\$328,023</b>            | <b>0.000</b> | <b>0.000</b> |

**540104**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|------------------------|-----------------------------|-----------------------------|--|--|
| 536175                    | WIC FOOD INST-CHEROKEE | \$386,373                   | \$386,373                   |  |  |
| 536179                    | WIC - SPECIAL FORMULA  | \$283,477                   | \$283,477                   |  |  |
| <b>Total 536XXX</b>       |                        | <b>\$669,850</b>            | <b>\$669,850</b>            |  |  |
| <b>Total Requirements</b> |                        | <b>\$669,850</b>            | <b>\$669,850</b>            |  |  |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 437117              | REBATES              | \$100,079                   | \$100,079                   |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**540104**

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 437119                                      | PUBLIC ASSIST COLLECTIONS | \$286,294                   | \$286,294                   |              |              |
| <b>Total 437XXX</b>                         |                           | <b>\$386,373</b>            | <b>\$386,373</b>            |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                           |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 538375                                      | DMA MEDICAID TITLE XIX    | \$283,477                   | \$283,477                   |              |              |
| <b>Total 538XXX</b>                         |                           | <b>\$283,477</b>            | <b>\$283,477</b>            |              |              |
| <b>Total Receipts</b>                       |                           | <b>\$669,850</b>            | <b>\$669,850</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5401GS**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--|--|
| 536173                    | WIC FOOD EXPENSE      | \$37,112,805                | \$37,112,805                |  |  |
| 536176                    | WIC-BREAST PUMPS      | \$4,000                     | \$4,000                     |  |  |
| 536179                    | WIC - SPECIAL FORMULA | \$261,595                   | \$261,595                   |  |  |
| <b>Total 536XXX</b>       |                       | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |  |  |
| <b>Total Requirements</b> |                       | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DF                                   | WIC FOOD             | \$37,378,400                | \$37,378,400                |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5401GT**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536173              | WIC FOOD EXPENSE     | \$110,947,415               | \$110,947,415               |
| 536176              | WIC-BREAST PUMPS     | \$400,000                   | \$400,000                   |



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**14430-DHHS - Public Health**

**5401GT**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536179                                      | WIC - SPECIAL FORMULA | \$784,788                   | \$784,788                   |              |              |
| <b>Total 536XXX</b>                         |                       | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |              |              |
| <b>Total Requirements</b>                   |                       | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |              |              |
| <b>Receipts</b>                             |                       |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                       |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388DF                                      | WIC FOOD              | \$112,132,203               | \$112,132,203               |              |              |
| <b>Total 538XXX</b>                         |                       | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |              |              |
| <b>Total Receipts</b>                       |                       | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5401R2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536177                                   | WIC VENDOR REBATES   | \$16,200,000                | \$16,200,000                |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |              |              |
| <b>Total Requirements</b>                |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |              |              |
| <b>Receipts</b>                          |                      |                             |                             |              |              |
| <b>437XXX-MISCELLANEOUS</b>              |                      |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 437117                                   | REBATES              | \$16,200,000                | \$16,200,000                |              |              |
| <b>Total 437XXX</b>                      |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5401R3**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536177                    | WIC VENDOR REBATES   | \$48,593,639                | \$48,593,639                |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |  |  |
| <b>Total Requirements</b> |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |  |  |



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**14430-DHHS - Public Health**

**5401R3**

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 437117                                   | REBATES              | \$48,593,639                | \$48,593,639                |              |              |
| <b>Total 437XXX</b>                      |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**540299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$171,999                   | \$171,999                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$5,642                     | \$5,642                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$13,716                    | \$13,716                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$25,317                    | \$25,317                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$227,058</b>            | <b>\$227,058</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$227,058</b>            | <b>\$227,058</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$91,160                    | \$91,160                    |              |              |
| 5388CB                                   | WIC ADMIN            | \$135,898                   | \$135,898                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$227,058</b>            | <b>\$227,058</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$227,058</b>            | <b>\$227,058</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**540300**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$125                       | \$125                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$125</b>                | <b>\$125</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> |  |  |
|--|------------------|------------------|--|--|
|  |                  |                  |  |  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**540300**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Amount</b> | <b>Amount</b> |
|---------------------|--------------------------|---------------|---------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$376         | \$376         |
| 532850              | PRINT,BIND,DUPLICATE     | \$98          | \$98          |
| <b>Total 532XXX</b> |                          | <b>\$474</b>  | <b>\$474</b>  |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533190                                   | OTHER ADMIN SUPPLIES | \$76                        | \$76                        |              |              |
| <b>Total 533XXX</b>                      |                      | <b>\$76</b>                 | <b>\$76</b>                 |              |              |
| <b>Total Requirements</b>                |                      | <b>\$675</b>                | <b>\$675</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$675</b>                | <b>\$675</b>                | <b>0.000</b> | <b>0.000</b> |

**540304**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$1,800                     | \$1,800                     |
| <b>Total 532XXX</b>       |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |
| <b>Total Requirements</b> |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 437119                                   | PUBLIC ASSIST COLLECTIONS | \$1,800                     | \$1,800                     |              |              |
| <b>Total 437XXX</b>                      |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5403GC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$113,845                   | \$113,845                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,112                     | \$5,112                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,395                     | \$7,395                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$27,163                    | \$27,163                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$11,108                    | \$11,108                    | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**5403GC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531576              | FLEXIBLE SPENDING SVG ACCT | \$160                       | \$160                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                            | <b>\$164,783</b>            | <b>\$164,783</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES             | \$21,720                    | \$21,720                    |
| 532140              | OTH INFORMATION TECH SVCS  | \$701,916                   | \$701,916                   |
| 532170              | ADMIN SERVICES             | \$194,404                   | \$194,404                   |
| 532181              | FOOD SER AGREEMENT         | \$45,028                    | \$45,028                    |
| 532185              | WASTE REM/RECY SER AGREEM  | \$325                       | \$325                       |
| 532192              | HONORARIUMS                | \$4,062                     | \$4,062                     |
| 532199              | MISC CONTRACTUAL SERVICES  | \$735,500                   | \$735,500                   |
| 532210              | ENRG SER -ELECTRICAL       | \$128                       | \$128                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$210                       | \$210                       |
| 532310              | REPAIRS-BUILDINGS          | \$476                       | \$476                       |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$553                       | \$553                       |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$236                       | \$236                       |
| 532430              | MAINT AGREEMENT-EQUIP      | \$442                       | \$442                       |
| 532447              | MAINT AGREE-PC/PRINTER     | \$68,880                    | \$68,880                    |
| 532490              | MAINT AGREEMENT-OTHER      | \$2,696                     | \$2,696                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$24,633                    | \$24,633                    |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$27,742                    | \$27,742                    |
| 532523              | RENT/LEASE-VOICE COMM EQU  | \$108                       | \$108                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$26,499                    | \$26,499                    |
| 532711              | TRANSP AIR - IN STATE      | \$254                       | \$254                       |
| 532712              | TRANSP AIR-OUT STATE,IN US | \$15,326                    | \$15,326                    |
| 532714              | TRANSP-GRND - IN STATE     | \$18,647                    | \$18,647                    |
| 532715              | TRANSP GRND-OUT STA,IN US  | \$3,148                     | \$3,148                     |
| 532717              | TRANSP OTHER - IN STATE    | \$972                       | \$972                       |
| 532718              | TRANSP OTH-OUTSTATE, IN US | \$514                       | \$514                       |
| 532721              | LODGING - IN STATE         | \$7,136                     | \$7,136                     |
| 532722              | LODGING-OUT STATE, IN US   | \$14,517                    | \$14,517                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5403GC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532723              | LODGING-OUT OF COUNTRY    | \$32                        | \$32                        |
| 532724              | MEALS - IN STATE          | \$4,323                     | \$4,323                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$4,657                     | \$4,657                     |
| 532727              | MISC - IN STATE           | \$57                        | \$57                        |
| 532728              | MISC - OUT STATE, IN US   | \$514                       | \$514                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,003                     | \$1,003                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,414                     | \$1,414                     |
| 532811              | TELEPHONE SERVICE         | \$25,674                    | \$25,674                    |
| 532812              | TELECOMMUN DATA CHRG      | \$25,326                    | \$25,326                    |
| 532813              | TELECONFERENCE CHARGES    | \$32,957                    | \$32,957                    |
| 532814              | CELLULAR PHONE SERVICES   | \$14,030                    | \$14,030                    |
| 532817              | INTERNET SERV PROV CHARGE | \$118                       | \$118                       |
| 532818              | DATA WIRING SVC CHRG      | \$312                       | \$312                       |
| 532821              | COMPUTER/DATA PROCESS SVC | \$236                       | \$236                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$87,156                    | \$87,156                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$168,353                   | \$168,353                   |
| 532860              | ADVERTISING               | \$1,300                     | \$1,300                     |
| 532912              | MOTOR VEHICLE INSURANCE   | \$165                       | \$165                       |
| 532930              | REGISTRATION FEES         | \$11,146                    | \$11,146                    |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$240                       | \$240                       |
| <b>Total 532XXX</b> |                           | <b>\$2,295,085</b>          | <b>\$2,295,085</b>          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$29,989                    | \$29,989                    |
| 533120              | DATA PROCESSING SUPPLIES | \$107,564                   | \$107,564                   |
| 533190              | OTHER ADMIN SUPPLIES     | \$9                         | \$9                         |
| 533310              | GASOLINE                 | \$966                       | \$966                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$214,036                   | \$214,036                   |
| <b>Total 533XXX</b> |                          | <b>\$352,564</b>            | <b>\$352,564</b>            |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**5403GC**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$14,327                    | \$14,327                    |
| 534521              | OFFICE EQUIPMENT         | \$1,414                     | \$1,414                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$3,222                     | \$3,222                     |
| 534530              | OTHER DP EQUIPMENT       | \$258                       | \$258                       |
| 534534              | PC/PRINTER EQUIPMENT     | \$126,575                   | \$126,575                   |
| 534539              | OTHER EQUIPMENT          | \$1,403                     | \$1,403                     |
| 534620              | TEXTBOOKS                | \$16                        | \$16                        |
| 534630              | LBRRY&LRNING RESRCE COLL | \$30                        | \$30                        |
| 534711              | OTHER COMPUTER SOFTWARE  | \$2,820                     | \$2,820                     |
| 534713              | PC SOFTWARE              | \$8,854                     | \$8,854                     |
| 534714              | SERVER SOFTWARE          | \$881                       | \$881                       |
| <b>Total 534XXX</b> |                          | <b>\$159,800</b>            | <b>\$159,800</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$500                       | \$500                       |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$15,209                    | \$15,209                    |
| 535840              | SERVICE & OTHER AWARDS    | \$37                        | \$37                        |
| 535890              | OTHER ADMIN EXPENSE       | \$4,700                     | \$4,700                     |
| 535900              | OTHER EXPENSES            | \$355                       | \$355                       |
| <b>Total 535XXX</b> |                           | <b>\$20,801</b>             | <b>\$20,801</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536176                    | WIC-BREAST PUMPS     | \$450,000                   | \$450,000                   |
| 536260                    | GO CR AID TO COUNTY  | \$9,905,696                 | \$9,905,696                 |
| 536C02                    | NGO CR OTHER         | \$2,240,550                 | \$2,240,550                 |
| <b>Total 536XXX</b>       |                      | <b>\$12,596,246</b>         | <b>\$12,596,246</b>         |
| <b>Total Requirements</b> |                      | <b>\$15,589,279</b>         | <b>\$15,589,279</b>         |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB              | WIC ADMIN            | \$15,589,279                | \$15,589,279                |



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**5403GC**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$15,589,279</b>         | <b>\$15,589,279</b>         |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$15,589,279</b>         | <b>\$15,589,279</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5403GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$333,001                   | \$333,001                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,901                    | \$13,901                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$21,936                    | \$21,936                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$39,789                    | \$39,789                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$30,424                    | \$30,424                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$478                       | \$478                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$439,529</b>            | <b>\$439,529</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES            | \$176,592                   | \$176,592                   |
| 532140              | OTH INFORMATION TECH SVCS | \$363,145                   | \$363,145                   |
| 532170              | ADMIN SERVICES            | \$90,377                    | \$90,377                    |
| 532181              | FOOD SER AGREEMENT        | \$17,935                    | \$17,935                    |
| 532185              | WASTE REM/RECY SER AGREEM | \$391                       | \$391                       |
| 532192              | HONORARIUMS               | \$4,133                     | \$4,133                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,073,208                 | \$2,073,208                 |
| 532210              | ENRG SER -ELECTRICAL      | \$1,987                     | \$1,987                     |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$6,009                     | \$6,009                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$215                       | \$215                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$950                       | \$950                       |
| 532490              | MAINT AGREEMENT-OTHER     | \$237                       | \$237                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$728                       | \$728                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$17,299                    | \$17,299                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$32,121                    | \$32,121                    |



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**14430-DHHS - Public Health**

**5403GD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532523              | RENT/LEASE-VOICE COMM EQU | \$232                       | \$232                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$15,481                    | \$15,481                    |
| 532711              | TRANSP AIR - IN STATE     | \$146                       | \$146                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,875                     | \$2,875                     |
| 532714              | TRANSP-GRND - IN STATE    | \$4,814                     | \$4,814                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,226                     | \$1,226                     |
| 532717              | TRANSP OTHER - IN STATE   | \$715                       | \$715                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$116                       | \$116                       |
| 532721              | LODGING - IN STATE        | \$9,361                     | \$9,361                     |
| 532722              | LODGING-OUT STATE, IN US  | \$5,505                     | \$5,505                     |
| 532723              | LODGING-OUT OF COUNTRY    | \$37                        | \$37                        |
| 532724              | MEALS - IN STATE          | \$5,718                     | \$5,718                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,893                     | \$2,893                     |
| 532727              | MISC - IN STATE           | \$230                       | \$230                       |
| 532728              | MISC - OUT STATE, IN US   | \$297                       | \$297                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,101                     | \$1,101                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$943                       | \$943                       |
| 532811              | TELEPHONE SERVICE         | \$22,824                    | \$22,824                    |
| 532812              | TELECOMMUN DATA CHRG      | \$38,191                    | \$38,191                    |
| 532813              | TELECONFERENCE CHARGES    | \$35,000                    | \$35,000                    |
| 532814              | CELLULAR PHONE SERVICES   | \$17,696                    | \$17,696                    |
| 532817              | INTERNET SERV PROV CHARGE | \$254                       | \$254                       |
| 532821              | COMPUTER/DATA PROCESS SVC | \$507                       | \$507                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$119,661                   | \$119,661                   |
| 532850              | PRINT,BIND,DUPLICATE      | \$147,539                   | \$147,539                   |
| 532860              | ADVERTISING               | \$645                       | \$645                       |
| 532912              | MOTOR VEHICLE INSURANCE   | \$400                       | \$400                       |
| 532930              | REGISTRATION FEES         | \$4,824                     | \$4,824                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$516                       | \$516                       |
| <b>Total 532XXX</b> |                           | <b>\$3,225,074</b>          | <b>\$3,225,074</b>          |

**533XXX-SUPPLIES**

**2013-2014                      2014-2015**



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**14430-DHHS - Public Health**

**5403GD**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Amount</b>    | <b>Amount</b>    |
|---------------------|--------------------------|------------------|------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$8,522          | \$8,522          |
| 533120              | DATA PROCESSING SUPPLIES | \$150,000        | \$150,000        |
| 533190              | OTHER ADMIN SUPPLIES     | \$9              | \$9              |
| 533310              | GASOLINE                 | \$166            | \$166            |
| 533720              | EDUCATIONAL SUPPLIES     | \$30,000         | \$30,000         |
| <b>Total 533XXX</b> |                          | <b>\$188,697</b> | <b>\$188,697</b> |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$9,218                     | \$9,218                     |
| 534521              | OFFICE EQUIPMENT         | \$8,660                     | \$8,660                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$265                       | \$265                       |
| 534530              | OTHER DP EQUIPMENT       | \$488                       | \$488                       |
| 534534              | PC/PRINTER EQUIPMENT     | \$136,050                   | \$136,050                   |
| 534539              | OTHER EQUIPMENT          | \$1,751                     | \$1,751                     |
| 534620              | TEXTBOOKS                | \$34                        | \$34                        |
| 534630              | LBRRY&LRNING RESRCE COLL | \$719                       | \$719                       |
| 534711              | OTHER COMPUTER SOFTWARE  | \$6,063                     | \$6,063                     |
| 534713              | PC SOFTWARE              | \$41,261                    | \$41,261                    |
| 534714              | SERVER SOFTWARE          | \$1,894                     | \$1,894                     |
| <b>Total 534XXX</b> |                          | <b>\$206,403</b>            | <b>\$206,403</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$500                       | \$500                       |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$16,497                    | \$16,497                    |
| 535840              | SERVICE & OTHER AWARDS    | \$80                        | \$80                        |
| 535890              | OTHER ADMIN EXPENSE       | \$6,495                     | \$6,495                     |
| 535900              | OTHER EXPENSES            | \$618                       | \$618                       |
| 535950              | PETTY/IMPREST CASH        | \$200                       | \$200                       |
| <b>Total 535XXX</b> |                           | <b>\$24,390</b>             | <b>\$24,390</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536176              | WIC-BREAST PUMPS     | \$284,248                   | \$284,248                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5403GD**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$23,584,406                | \$23,584,406                |
| 536C01                    | NGO CR HIGHER EDUCATION | \$38,688                    | \$38,688                    |
| 536C02                    | NGO CR OTHER            | \$2,700,000                 | \$2,700,000                 |
| <b>Total 536XXX</b>       |                         | <b>\$26,607,342</b>         | <b>\$26,607,342</b>         |
| <b>Total Requirements</b> |                         | <b>\$30,691,435</b>         | <b>\$30,691,435</b>         |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB                | WIC ADMIN            | \$30,692,084                | \$30,692,084                |
| <b>Total 538XXX</b>   |                      | <b>\$30,692,084</b>         | <b>\$30,692,084</b>         |
| <b>Total Receipts</b> |                      | <b>\$30,692,084</b>         | <b>\$30,692,084</b>         |

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$649)</b> | <b>(\$649)</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**5403GF**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|--------------------------|-----------------------------|-----------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | (\$26)                      | (\$26)                      |
| <b>Total 538XXX</b>                      |                          | <b>(\$26)</b>               | <b>(\$26)</b>               |
| <b>Total Receipts</b>                    |                          | <b>(\$26)</b>               | <b>(\$26)</b>               |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$26</b>                 | <b>\$26</b>                 |

**5404GC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$73,553                    | \$73,553                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$328                       | \$328                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$5,628                     | \$5,628                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$18,682                    | \$18,682                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$7,476                     | \$7,476                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$32                        | \$32                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$105,699</b>            | <b>\$105,699</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**14430-DHHS - Public Health**

**5404GC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$5,738                     | \$5,738                     |
| 532170              | ADMIN SERVICES            | \$117,156                   | \$117,156                   |
| 532181              | FOOD SER AGREEMENT        | \$3,383                     | \$3,383                     |
| 532192              | HONORARIUMS               | \$188                       | \$188                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$72,841                    | \$72,841                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$7,381                     | \$7,381                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$68                        | \$68                        |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,091                     | \$1,091                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,326                     | \$1,326                     |
| 532714              | TRANSP-GRND - IN STATE    | \$806                       | \$806                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$145                       | \$145                       |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$50                        | \$50                        |
| 532721              | LODGING - IN STATE        | \$2,748                     | \$2,748                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,690                     | \$2,690                     |
| 532724              | MEALS - IN STATE          | \$1,869                     | \$1,869                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$850                       | \$850                       |
| 532727              | MISC - IN STATE           | \$20                        | \$20                        |
| 532728              | MISC - OUT STATE, IN US   | \$16                        | \$16                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,900                     | \$1,900                     |
| 532811              | TELEPHONE SERVICE         | \$49                        | \$49                        |
| 532816              | VIDEO TRANSMISSION CHARGE | \$4,300                     | \$4,300                     |
| 532817              | INTERNET SERV PROV CHARGE | \$55                        | \$55                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$25,765                    | \$25,765                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$535,445                   | \$535,445                   |
| 532930              | REGISTRATION FEES         | \$6,390                     | \$6,390                     |
| <b>Total 532XXX</b> |                           | <b>\$792,320</b>            | <b>\$792,320</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$9,100                     | \$9,100                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$426,142                   | \$426,142                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5404GC**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$435,242</b>            | <b>\$435,242</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$350                       | \$350                       |
| 535900              | OTHER EXPENSES            | \$1,260                     | \$1,260                     |
| <b>Total 535XXX</b> |                           | <b>\$1,610</b>              | <b>\$1,610</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$3,729,989                 | \$3,729,989                 |
| 536C02                    | NGO CR OTHER         | \$804,254                   | \$804,254                   |
| <b>Total 536XXX</b>       |                      | <b>\$4,534,243</b>          | <b>\$4,534,243</b>          |
| <b>Total Requirements</b> |                      | <b>\$5,869,114</b>          | <b>\$5,869,114</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB                | WIC ADMIN            | \$5,869,114                 | \$5,869,114                 |
| <b>Total 538XXX</b>   |                      | <b>\$5,869,114</b>          | <b>\$5,869,114</b>          |
| <b>Total Receipts</b> |                      | <b>\$5,869,114</b>          | <b>\$5,869,114</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5404GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$214,671                   | \$214,671                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,378                     | \$3,378                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$16,609                    | \$16,609                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$22,904                    | \$22,904                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$18,484                    | \$18,484                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$96                        | \$96                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$276,142</b>            | <b>\$276,142</b>            | <b>0.000</b>             | <b>0.000</b>             |





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**5404GD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$121,660                   | \$121,660                   |
| 532181              | FOOD SER AGREEMENT        | \$3,383                     | \$3,383                     |
| 532192              | HONORARIUMS               | \$188                       | \$188                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,636                     | \$1,636                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$92,889                    | \$92,889                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$143                       | \$143                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,430                     | \$1,430                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$914                       | \$914                       |
| 532714              | TRANSP-GRND - IN STATE    | \$358                       | \$358                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$83                        | \$83                        |
| 532717              | TRANSP OTHER - IN STATE   | \$28                        | \$28                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$28                        | \$28                        |
| 532721              | LODGING - IN STATE        | \$1,091                     | \$1,091                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,480                     | \$1,480                     |
| 532724              | MEALS - IN STATE          | \$702                       | \$702                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$499                       | \$499                       |
| 532727              | MISC - IN STATE           | \$11                        | \$11                        |
| 532728              | MISC - OUT STATE, IN US   | \$11                        | \$11                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,045                     | \$1,045                     |
| 532811              | TELEPHONE SERVICE         | \$105                       | \$105                       |
| 532816              | VIDEO TRANSMISSION CHARGE | \$4,960                     | \$4,960                     |
| 532817              | INTERNET SERV PROV CHARGE | \$116                       | \$116                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$22,735                    | \$22,735                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$208,281                   | \$208,281                   |
| 532930              | REGISTRATION FEES         | \$2,661                     | \$2,661                     |
| <b>Total 532XXX</b> |                           | <b>\$466,437</b>            | <b>\$466,437</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,900                     | \$2,900                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$108,295                   | \$108,295                   |
| 533900              | OTHER MATERIALS & SUPP  | \$825                       | \$825                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5404GD**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$112,020</b>            | <b>\$112,020</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$27,960                    | \$27,960                    |
| 535900              | OTHER EXPENSES            | \$1,260                     | \$1,260                     |
| <b>Total 535XXX</b> |                           | <b>\$29,220</b>             | <b>\$29,220</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$7,459,979                 | \$7,459,979                 |
| 536C01                    | NGO CR HIGHER EDUCATION | \$38,688                    | \$38,688                    |
| 536C02                    | NGO CR OTHER            | \$745,000                   | \$745,000                   |
| <b>Total 536XXX</b>       |                         | <b>\$8,243,667</b>          | <b>\$8,243,667</b>          |
| <b>Total Requirements</b> |                         | <b>\$9,127,486</b>          | <b>\$9,127,486</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB                | WIC ADMIN            | \$9,127,486                 | \$9,127,486                 |
| <b>Total 538XXX</b>   |                      | <b>\$9,127,486</b>          | <b>\$9,127,486</b>          |
| <b>Total Receipts</b> |                      | <b>\$9,127,486</b>          | <b>\$9,127,486</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5405GC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$96,478                    | \$96,478                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,257                     | \$2,257                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,381                     | \$7,381                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$24,317                    | \$24,317                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$8,972                     | \$8,972                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$32                        | \$32                        | 0.000                    | 0.000                    |



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**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b> |                      | <b>\$139,437</b>            | <b>\$139,437</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532192              | HONORARIUMS               | \$123                       | \$123                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,450                     | \$2,450                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$11,251                    | \$11,251                    |
| 532714              | TRANSP-GRND - IN STATE    | \$50                        | \$50                        |
| 532717              | TRANSP OTHER - IN STATE   | \$125                       | \$125                       |
| 532721              | LODGING - IN STATE        | \$3,025                     | \$3,025                     |
| 532722              | LODGING-OUT STATE, IN US  | \$450                       | \$450                       |
| 532724              | MEALS - IN STATE          | \$1,780                     | \$1,780                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$220                       | \$220                       |
| 532812              | TELECOMMUN DATA CHRG      | \$700                       | \$700                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$620                       | \$620                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$49,144                    | \$49,144                    |
| 532930              | REGISTRATION FEES         | \$10                        | \$10                        |
| <b>Total 532XXX</b> |                           | <b>\$69,948</b>             | <b>\$69,948</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$25                        | \$25                        |
| <b>Total 533XXX</b> |                      | <b>\$25</b>                 | <b>\$25</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,373,219                 | \$2,373,219                 |
| 536C02                    | NGO CR OTHER         | \$578,247                   | \$578,247                   |
| <b>Total 536XXX</b>       |                      | <b>\$2,951,466</b>          | <b>\$2,951,466</b>          |
| <b>Total Requirements</b> |                      | <b>\$3,160,876</b>          | <b>\$3,160,876</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**5405GC**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$3,160,876                 | \$3,160,876                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$3,160,876</b>          | <b>\$3,160,876</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$3,160,876</b>          | <b>\$3,160,876</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5405GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$276,684                   | \$276,684                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$10,842                    | \$10,842                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$29,374                    | \$29,374                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$30,703                    | \$30,703                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$22,181                    | \$22,181                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$97                        | \$97                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$369,881</b>            | <b>\$369,881</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532192              | HONORARIUMS               | \$264                       | \$264                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$23,725                    | \$23,725                    |
| 532714              | TRANSP-GRND - IN STATE    | \$108                       | \$108                       |
| 532717              | TRANSP OTHER - IN STATE   | \$269                       | \$269                       |
| 532721              | LODGING - IN STATE        | \$5,156                     | \$5,156                     |
| 532722              | LODGING-OUT STATE, IN US  | \$968                       | \$968                       |
| 532724              | MEALS - IN STATE          | \$3,827                     | \$3,827                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$473                       | \$473                       |
| 532811              | TELEPHONE SERVICE         | \$2,530                     | \$2,530                     |
| 532812              | TELECOMMUN DATA CHRG      | \$4,923                     | \$4,923                     |
| 532814              | CELLULAR PHONE SERVICES   | \$575                       | \$575                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,333                     | \$1,333                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$27,050                    | \$27,050                    |
| 532930              | REGISTRATION FEES         | \$22                        | \$22                        |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5405GD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 532XXX</b> |                      | <b>\$71,223</b>             | <b>\$71,223</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$54                        | \$54                        |
| <b>Total 533XXX</b> |                      | <b>\$54</b>                 | <b>\$54</b>                 |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,045,729                 | \$2,045,729                 |
| 536C02                    | NGO CR OTHER         | \$358,470                   | \$358,470                   |
| <b>Total 536XXX</b>       |                      | <b>\$2,404,199</b>          | <b>\$2,404,199</b>          |
| <b>Total Requirements</b> |                      | <b>\$2,845,357</b>          | <b>\$2,845,357</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$2,845,482                 | \$2,845,482                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$2,845,482</b>          | <b>\$2,845,482</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$2,845,482</b>          | <b>\$2,845,482</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$125)</b>              | <b>(\$125)</b>              | <b>0.000</b> | <b>0.000</b> |

**5409GC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$30,237                    | \$30,237                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$208                       | \$208                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$2,313                     | \$2,313                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$7,616                     | \$7,616                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,991                     | \$2,991                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$13                        | \$13                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$43,378</b>             | <b>\$43,378</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



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**14430-DHHS - Public Health**

**5409GC**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>   | <b>Amount</b>   |
|---------------------|---------------------------|-----------------|-----------------|
| 532170              | ADMIN SERVICES            | \$17,258        | \$17,258        |
| 532181              | FOOD SER AGREEMENT        | \$1,082         | \$1,082         |
| 532199              | MISC CONTRACTUAL SERVICES | \$10,145        | \$10,145        |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$160           | \$160           |
| 532712              | TRANS AIR-OUT STATE,IN US | \$682           | \$682           |
| 532714              | TRANSP-GRND - IN STATE    | \$4,439         | \$4,439         |
| 532715              | TRANS GRND-OUT STA,IN US  | \$560           | \$560           |
| 532717              | TRANSP OTHER - IN STATE   | \$60            | \$60            |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$36            | \$36            |
| 532721              | LODGING - IN STATE        | \$2,846         | \$2,846         |
| 532722              | LODGING-OUT STATE, IN US  | \$2,036         | \$2,036         |
| 532724              | MEALS - IN STATE          | \$1,570         | \$1,570         |
| 532725              | MEALS-OUT OF STATE,IN US  | \$447           | \$447           |
| 532728              | MISC - OUT STATE, IN US   | \$400           | \$400           |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$75            | \$75            |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$115           | \$115           |
| 532811              | TELEPHONE SERVICE         | \$159           | \$159           |
| 532812              | TELECOMMUN DATA CHRG      | \$211           | \$211           |
| 532814              | CELLULAR PHONE SERVICES   | \$168           | \$168           |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$716           | \$716           |
| 532850              | PRINT,BIND,DUPLICATE      | \$26,668        | \$26,668        |
| 532930              | REGISTRATION FEES         | \$690           | \$690           |
| <b>Total 532XXX</b> |                           | <b>\$70,523</b> | <b>\$70,523</b> |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$420                       | \$420                       |
| 533310              | GASOLINE                | \$100                       | \$100                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$583,139                   | \$583,139                   |
| <b>Total 533XXX</b> |                         | <b>\$583,659</b>            | <b>\$583,659</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$6,000                     | \$6,000                     |
| <b>Total 535XXX</b> |                      | <b>\$6,000</b>              | <b>\$6,000</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5409GC**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,713,495                 | \$1,713,495                 |
| 536C02                    | NGO CR OTHER         | \$358,666                   | \$358,666                   |
| <b>Total 536XXX</b>       |                      | <b>\$2,072,161</b>          | <b>\$2,072,161</b>          |
| <b>Total Requirements</b> |                      | <b>\$2,775,721</b>          | <b>\$2,775,721</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB                | WIC ADMIN            | \$2,775,721                 | \$2,775,721                 |
| <b>Total 538XXX</b>   |                      | <b>\$2,775,721</b>          | <b>\$2,775,721</b>          |
| <b>Total Receipts</b> |                      | <b>\$2,775,721</b>          | <b>\$2,775,721</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5409GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$86,557                    | \$86,557                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,058                     | \$1,058                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$6,656                     | \$6,656                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,159                     | \$9,159                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$7,394                     | \$7,394                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$39                        | \$39                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$110,863</b>            | <b>\$110,863</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$31,282                    | \$31,282                    |
| 532181              | FOOD SER AGREEMENT        | \$2,402                     | \$2,402                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$7,196                     | \$7,196                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,141                     | \$2,141                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$204                       | \$204                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$366                       | \$366                       |
| 532714              | TRANSP-GRND - IN STATE    | \$3,598                     | \$3,598                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5409GD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532717              | TRANSP OTHER - IN STATE  | \$37                        | \$37                        |
| 532721              | LODGING - IN STATE       | \$1,366                     | \$1,366                     |
| 532722              | LODGING-OUT STATE, IN US | \$739                       | \$739                       |
| 532724              | MEALS - IN STATE         | \$2,052                     | \$2,052                     |
| 532725              | MEALS-OUT OF STATE,IN US | \$106                       | \$106                       |
| 532811              | TELEPHONE SERVICE        | \$94                        | \$94                        |
| 532840              | POSTAGE, FREIGHT & DELIV | \$15,613                    | \$15,613                    |
| 532850              | PRINT,BIND,DUPLICATE     | \$41,897                    | \$41,897                    |
| 532930              | REGISTRATION FEES        | \$1,374                     | \$1,374                     |
| <b>Total 532XXX</b> |                          | <b>\$110,467</b>            | <b>\$110,467</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,152                     | \$2,152                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$508,821                   | \$508,821                   |
| <b>Total 533XXX</b> |                         | <b>\$510,973</b>            | <b>\$510,973</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536176                    | WIC-BREAST PUMPS       | \$37,364                    | \$37,364                    |
| 536260                    | GO CR AID TO COUNTY    | \$1,851,589                 | \$1,851,589                 |
| 536267                    | GO CR HIGHER EDUCATION | \$194,873                   | \$194,873                   |
| 536C02                    | NGO CR OTHER           | \$359,137                   | \$359,137                   |
| <b>Total 536XXX</b>       |                        | <b>\$2,442,963</b>          | <b>\$2,442,963</b>          |
| <b>Total Requirements</b> |                        | <b>\$3,175,266</b>          | <b>\$3,175,266</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB                | WIC ADMIN            | \$3,175,266                 | \$3,175,266                 |
| <b>Total 538XXX</b>   |                      | <b>\$3,175,266</b>          | <b>\$3,175,266</b>          |
| <b>Total Receipts</b> |                      | <b>\$3,175,266</b>          | <b>\$3,175,266</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**540B99**





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**540B99**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$13,000                    | \$13,000                    |
| 532192              | HONORARIUMS               | \$7,000                     | \$7,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,000                     | \$3,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,000                     | \$3,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,000                     | \$1,000                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,000                     | \$1,000                     |
| 532717              | TRANSP OTHER - IN STATE   | \$1,000                     | \$1,000                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,000                     | \$1,000                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,000                     | \$2,000                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |
| 532728              | MISC - OUT STATE, IN US   | \$1,500                     | \$1,500                     |
| 532811              | TELEPHONE SERVICE         | \$2,000                     | \$2,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |
| 532817              | INTERNET SERV PROV CHARGE | \$1,000                     | \$1,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,500                     | \$3,500                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,500                     | \$2,500                     |
| 532860              | ADVERTISING               | \$3,000                     | \$3,000                     |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                           | <b>\$50,000</b>             | <b>\$50,000</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,500                     | \$1,500                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,000                     | \$1,000                     |
| <b>Total 533XXX</b> |                          | <b>\$4,000</b>              | <b>\$4,000</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$1,000                     | \$1,000                     |
| 534713              | PC SOFTWARE          | \$425                       | \$425                       |
| <b>Total 534XXX</b> |                      | <b>\$1,425</b>              | <b>\$1,425</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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**14430-DHHS - Public Health**

**540B99**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |
| <b>Total 535XXX</b> |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$1,591                     | \$1,591                     |
| <b>Total 536XXX</b> |                      | <b>\$1,591</b>              | <b>\$1,591</b>              |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$58,016</b> | <b>\$58,016</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388QE              | PHYSICAL ACTVTY&OBESITY | \$42,490                    | \$42,490                    |
| <b>Total 538XXX</b> |                         | <b>\$42,490</b>             | <b>\$42,490</b>             |

**Total Receipts**

|                 |                 |
|-----------------|-----------------|
| <b>\$42,490</b> | <b>\$42,490</b> |
|-----------------|-----------------|

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$15,526</b> | <b>\$15,526</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|

**540BP4**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$3,226                     | \$3,226                     |
| 532192              | HONORARIUMS          | \$1,500                     | \$1,500                     |
| <b>Total 532XXX</b> |                      | <b>\$4,726</b>              | <b>\$4,726</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$295                       | \$295                       |
| <b>Total 533XXX</b> |                         | <b>\$295</b>                | <b>\$295</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$53                        | \$53                        |
| 534534              | PC/PRINTER EQUIPMENT | \$1,521                     | \$1,521                     |
| 534713              | PC SOFTWARE          | \$6,360                     | \$6,360                     |
| <b>Total 534XXX</b> |                      | <b>\$7,934</b>              | <b>\$7,934</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**540BP4**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 535830                                      | MEMBERSHIP DUES&SUBSCRIPT | \$12,847                    | \$12,847                    |              |              |
| <b>Total 535XXX</b>                         |                           | <b>\$12,847</b>             | <b>\$12,847</b>             |              |              |
| <b>Total Requirements</b>                   |                           | <b>\$25,802</b>             | <b>\$25,802</b>             |              |              |
| <b>Receipts</b>                             |                           |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                           |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388P4                                      | OBESITY SUPPLEMENTAL      | \$25,802                    | \$25,802                    |              |              |
| <b>Total 538XXX</b>                         |                           | <b>\$25,802</b>             | <b>\$25,802</b>             |              |              |
| <b>Total Receipts</b>                       |                           | <b>\$25,802</b>             | <b>\$25,802</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**540CKK**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533720                                   | EDUCATIONAL SUPPLIES | \$230                       | \$230                       |              |              |
| <b>Total 533XXX</b>                      |                      | <b>\$230</b>                | <b>\$230</b>                |              |              |
| <b>Total Requirements</b>                |                      | <b>\$230</b>                | <b>\$230</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$230</b>                | <b>\$230</b>                | <b>0.000</b> | <b>0.000</b> |

**540CQE**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,625                     | \$1,625                     |  |  |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$619                       | \$619                       |  |  |
| 532714              | TRANSP-GRND - IN STATE    | \$469                       | \$469                       |  |  |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$381                       | \$381                       |  |  |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,296                     | \$4,296                     |  |  |
| 532860              | ADVERTISING               | \$375                       | \$375                       |  |  |
| 532930              | REGISTRATION FEES         | \$7,663                     | \$7,663                     |  |  |
| <b>Total 532XXX</b> |                           | <b>\$15,428</b>             | <b>\$15,428</b>             |  |  |

**533XXX-SUPPLIES**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**540CQE**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$6,434                     | \$6,434                     |
| <b>Total 533XXX</b> |                         | <b>\$6,434</b>              | <b>\$6,434</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$4,876                     | \$4,876                     |
| <b>Total 534XXX</b> |                      | <b>\$4,876</b>              | <b>\$4,876</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$6,718                     | \$6,718                     |
| <b>Total 535XXX</b> |                           | <b>\$6,718</b>              | <b>\$6,718</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$287,121                   | \$287,121                   |
| <b>Total 536XXX</b>       |                      | <b>\$287,121</b>            | <b>\$287,121</b>            |
| <b>Total Requirements</b> |                      | <b>\$320,577</b>            | <b>\$320,577</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$256,646                   | \$256,646                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$256,646</b>            | <b>\$256,646</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$256,646</b>            | <b>\$256,646</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$63,931</b>             | <b>\$63,931</b>             | <b>0.000</b> | <b>0.000</b> |

**540DQE**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$38,005                    | \$38,005                    |
| <b>Total 536XXX</b>       |                      | <b>\$38,005</b>             | <b>\$38,005</b>             |
| <b>Total Requirements</b> |                      | <b>\$38,005</b>             | <b>\$38,005</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**540DQE**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$30,472                    | \$30,472                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$30,472</b>             | <b>\$30,472</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$30,472</b>             | <b>\$30,472</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$7,533</b>              | <b>\$7,533</b>              | <b>0.000</b> | <b>0.000</b> |

**5410GC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$88,843                    | \$88,843                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,623                     | \$1,623                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,699                     | \$6,699                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$22,375                    | \$22,375                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$8,972                     | \$8,972                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$188                       | \$188                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$128,700</b>            | <b>\$128,700</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$128,700</b>            | <b>\$128,700</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$128,700                   | \$128,700                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$128,700</b>            | <b>\$128,700</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$128,700</b>            | <b>\$128,700</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5410GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$257,864                   | \$257,864                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,382                     | \$2,382                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$20,390                    | \$20,390                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$28,227                    | \$28,227                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$22,181                    | \$22,181                    | 0.000                    | 0.000                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5410GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531576                    | FLEXIBLE SPENDING SVG ACCT | \$565                       | \$565                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                            | <b>\$331,609</b>            | <b>\$331,609</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                            | <b>\$331,609</b>            | <b>\$331,609</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$331,609                   | \$331,609                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$331,609</b>            | <b>\$331,609</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$331,609</b>            | <b>\$331,609</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**541199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$72,249                    | \$72,249                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,251                     | \$3,251                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,776                     | \$5,776                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,743                    | \$10,743                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$97,211</b>             | <b>\$97,211</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$97,211</b>             | <b>\$97,211</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$17,417                    | \$17,417                    |              |              |
| 5388CB                                   | WIC ADMIN            | \$79,794                    | \$79,794                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$97,211</b>             | <b>\$97,211</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$97,211</b>             | <b>\$97,211</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5416GA**

**Requirements**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5416GA**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$20,397                    | \$20,397                    |
| <b>Total 532XXX</b>       |                           | <b>\$20,397</b>             | <b>\$20,397</b>             |
| <b>Total Requirements</b> |                           | <b>\$20,397</b>             | <b>\$20,397</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB                | WIC ADMIN            | \$20,397                    | \$20,397                    |
| <b>Total 538XXX</b>   |                      | <b>\$20,397</b>             | <b>\$20,397</b>             |
| <b>Total Receipts</b> |                      | <b>\$20,397</b>             | <b>\$20,397</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5416GB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$39,593                    | \$39,593                    |
| <b>Total 532XXX</b>       |                           | <b>\$39,593</b>             | <b>\$39,593</b>             |
| <b>Total Requirements</b> |                           | <b>\$39,593</b>             | <b>\$39,593</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388CB                | WIC ADMIN            | \$39,593                    | \$39,593                    |
| <b>Total 538XXX</b>   |                      | <b>\$39,593</b>             | <b>\$39,593</b>             |
| <b>Total Receipts</b> |                      | <b>\$39,593</b>             | <b>\$39,593</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5416GC**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$73,201                    | \$73,201                    |
| <b>Total 536XXX</b>       |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |
| <b>Total Requirements</b> |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5416GC**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$73,201                    | \$73,201                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5416GD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$360,000                   | \$360,000                   |
| <b>Total 532XXX</b> |                           | <b>\$360,000</b>            | <b>\$360,000</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$146,403                   | \$146,403                   |
| <b>Total 536XXX</b>       |                      | <b>\$146,403</b>            | <b>\$146,403</b>            |
| <b>Total Requirements</b> |                      | <b>\$506,403</b>            | <b>\$506,403</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$506,403                   | \$506,403                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$506,403</b>            | <b>\$506,403</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$506,403</b>            | <b>\$506,403</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**541AWF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$186,194                   | \$186,194                   |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,125                     | \$1,125                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$567                       | \$567                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,133                     | \$1,133                     |





**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**541AWF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532715              | TRANS GRND-OUT STA,IN US  | \$176                       | \$176                       |
| 532717              | TRANSP OTHER - IN STATE   | \$20                        | \$20                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$75                        | \$75                        |
| 532722              | LODGING-OUT STATE, IN US  | \$980                       | \$980                       |
| 532724              | MEALS - IN STATE          | \$40                        | \$40                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$337                       | \$337                       |
| 532728              | MISC - OUT STATE, IN US   | \$3                         | \$3                         |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$389                       | \$389                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$185                       | \$185                       |
| 532811              | TELEPHONE SERVICE         | \$131                       | \$131                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,380                     | \$3,380                     |
| 532930              | REGISTRATION FEES         | \$1,481                     | \$1,481                     |
| <b>Total 532XXX</b> |                           | <b>\$196,216</b>            | <b>\$196,216</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$108                       | \$108                       |
| 533120              | DATA PROCESSING SUPPLIES | \$2,154                     | \$2,154                     |
| <b>Total 533XXX</b> |                          | <b>\$2,262</b>              | <b>\$2,262</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534539              | OTHER EQUIPMENT      | \$737                       | \$737                       |
| 534713              | PC SOFTWARE          | \$323                       | \$323                       |
| <b>Total 534XXX</b> |                      | <b>\$1,060</b>              | <b>\$1,060</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$578,138                   | \$578,138                   |
| <b>Total 536XXX</b>       |                      | <b>\$578,138</b>            | <b>\$578,138</b>            |
| <b>Total Requirements</b> |                      | <b>\$777,676</b>            | <b>\$777,676</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|  |                  |                  |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**541AWF**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>Amount</b>    | <b>Amount</b>    |              |              |
|--|--------------------------|------------------|------------------|--------------|--------------|
| 5388WF                                   | COMMUNITIES PREV TO WORK | \$777,676        | \$777,676        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$777,676</b> | <b>\$777,676</b> |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$777,676</b> | <b>\$777,676</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**5422G9**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536173                    | WIC FOOD EXPENSE     | \$463,818                   | \$463,818                   |
| <b>Total 536XXX</b>       |                      | <b>\$463,818</b>            | <b>\$463,818</b>            |
| <b>Total Requirements</b> |                      | <b>\$463,818</b>            | <b>\$463,818</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DG                                   | WIC FARMER'S MARKET FOOD | \$463,818                   | \$463,818                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$463,818</b>            | <b>\$463,818</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$463,818</b>            | <b>\$463,818</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5422GL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$5,863                     | \$5,863                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$8,500                     | \$8,500                     |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,100                     | \$4,100                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$18,136                    | \$18,136                    |
| <b>Total 532XXX</b> |                           | <b>\$37,599</b>             | <b>\$37,599</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,500                     | \$2,500                     |



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**14430-DHHS - Public Health**

**5422GL**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533720                    | EDUCATIONAL SUPPLIES | \$35,497                    | \$35,497                    |
| <b>Total 533XXX</b>       |                      | <b>\$37,997</b>             | <b>\$37,997</b>             |
| <b>Total Requirements</b> |                      | <b>\$75,596</b>             | <b>\$75,596</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AE                                   | FARMERS MKT NUTR PROG | \$54,986                    | \$54,986                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$54,986</b>             | <b>\$54,986</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$54,986</b>             | <b>\$54,986</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$20,610</b>             | <b>\$20,610</b>             | <b>0.000</b> | <b>0.000</b> |

**5430G2**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 5388AH                                   | WIC INFRASTRUCTURE   | \$432                       | \$432                       |
| 5388CB                                   | WIC ADMIN            | (\$432)                     | (\$432)                     |
| <b>Total 538XXX</b>                      |                      | <b>\$0</b>                  | <b>\$0</b>                  |
| <b>Total Receipts</b>                    |                      | <b>\$0</b>                  | <b>\$0</b>                  |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  |

**5431G3**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$205,275                   | \$205,275                   |
| <b>Total 532XXX</b>       |                           | <b>\$205,275</b>            | <b>\$205,275</b>            |
| <b>Total Requirements</b> |                           | <b>\$205,275</b>            | <b>\$205,275</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388MS              | WIC MIS              | \$205,275                   | \$205,275                   |



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**14430-DHHS - Public Health**

**5431G3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$205,275</b>            | <b>\$205,275</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$205,275</b>            | <b>\$205,275</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5431GB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                                   | SPA TIME LIMITEDSAL-REC | \$8,285                     | \$8,285                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                         | <b>\$8,285</b>              | <b>\$8,285</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                         | <b>\$8,285</b>              | <b>\$8,285</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$8,285</b>              | <b>\$8,285</b>              | <b>0.000</b>             | <b>0.000</b>             |

**5432G2**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$703,818                   | \$703,818                   |
| 532199                    | MISC CONTRACTUAL SERVICES | \$1,182,670                 | \$1,182,670                 |
| <b>Total 532XXX</b>       |                           | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |
| <b>Total Requirements</b> |                           | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AH                                   | WIC INFRASTRUCTURE   | \$1,886,488                 | \$1,886,488                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5433G3**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT | \$86,928                    | \$86,928                    | 0.000                    | 0.000                    |



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**5433G3**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$397,235                   | \$397,235                   | 0.000                    | 0.000                    |
| 531291              | SPA REG SALARY -INCREASES | \$78,465                    | \$78,465                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,912                     | \$3,912                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$37,043                    | \$37,043                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$69,291                    | \$69,291                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$600                       | \$600                       | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$29,760                    | \$29,760                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$739,578</b>            | <b>\$739,578</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$2,859,730                 | \$2,859,730                 |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,629,173                 | \$1,629,173                 |
| <b>Total 532XXX</b> |                           | <b>\$4,488,903</b>          | <b>\$4,488,903</b>          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$8,000                     | \$8,000                     |
| <b>Total 535XXX</b>       |                           | <b>\$8,000</b>              | <b>\$8,000</b>              |
| <b>Total Requirements</b> |                           | <b>\$5,236,481</b>          | <b>\$5,236,481</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388MS                                   | WIC MIS              | \$5,236,485                 | \$5,236,485                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$5,236,485</b>          | <b>\$5,236,485</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$5,236,485</b>          | <b>\$5,236,485</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$4)</b>                | <b>(\$4)</b>                | <b>0.000</b>             | <b>0.000</b>             |

**5433GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**5433GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531512                                   | SOCIAL SEC CONTRIB-RECPTS | \$4                         | \$4                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$4</b>                  | <b>\$4</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$4</b>                  | <b>\$4</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4</b>                  | <b>\$4</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**543499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$46,583                    | \$46,583                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,782                     | \$1,782                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,564                     | \$3,564                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$6,723                     | \$6,723                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$63,844</b>             | <b>\$63,844</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$63,844</b>             | <b>\$63,844</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$51,074                    | \$51,074                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$51,074</b>             | <b>\$51,074</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$51,074</b>             | <b>\$51,074</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$12,770</b>             | <b>\$12,770</b>             | <b>0.000</b> | <b>0.000</b> |

**543599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$52,020                    | \$52,020                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,345                     | \$1,345                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$3,980                     | \$3,980                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$7,403                     | \$7,403                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |



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**543599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b>       |                      | <b>\$69,940</b>             | <b>\$69,940</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$69,940</b>             | <b>\$69,940</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$55,980                    | \$55,980                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$55,980</b>             | <b>\$55,980</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$55,980</b>             | <b>\$55,980</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$13,960</b>             | <b>\$13,960</b>             | <b>0.000</b> | <b>0.000</b> |

**543699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$108,931                   | \$108,931                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,001                     | \$4,001                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,422                     | \$8,422                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,667                    | \$15,667                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$147,405</b>            | <b>\$147,405</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$147,405</b>            | <b>\$147,405</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$117,923                   | \$117,923                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$117,923</b>            | <b>\$117,923</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$117,923</b>            | <b>\$117,923</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$29,482</b>             | <b>\$29,482</b>             | <b>0.000</b> | <b>0.000</b> |

**543700**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**543700**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$41,996                    | \$41,996                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$3,213                     | \$3,213                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$5,976                     | \$5,976                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$56,377</b>             | <b>\$56,377</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$56,377</b>             | <b>\$56,377</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$56,377</b>             | <b>\$56,377</b>             | <b>0.000</b>             | <b>0.000</b>             |

**543999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$146,440                   | \$146,440                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$6,225                     | \$6,225                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,392                    | \$11,392                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$21,191                    | \$21,191                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$200,824</b>            | <b>\$200,824</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$200,824</b>            | <b>\$200,824</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$125,281                   | \$125,281                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$125,281</b>            | <b>\$125,281</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$125,281</b>            | <b>\$125,281</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$75,543</b>             | <b>\$75,543</b>             | <b>0.000</b> | <b>0.000</b> |

**544099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$33,844                    | \$33,844                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$2,585                     | \$2,585                     | 0.000                    | 0.000                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**544099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$4,836                     | \$4,836                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$46,457</b>             | <b>\$46,457</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$46,457</b>             | <b>\$46,457</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$1,832                     | \$1,832                     |              |              |
| 5388CB                                   | WIC ADMIN            | \$44,625                    | \$44,625                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$46,457</b>             | <b>\$46,457</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$46,457</b>             | <b>\$46,457</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**544399**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$138,514                   | \$138,514                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,139                     | \$1,139                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,685                    | \$10,685                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$19,985                    | \$19,985                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$185,899</b>            | <b>\$185,899</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$185,899</b>            | <b>\$185,899</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$54,460                    | \$54,460                    |              |              |
| 5388CB                                   | WIC ADMIN            | \$131,439                   | \$131,439                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$185,899</b>            | <b>\$185,899</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$185,899</b>            | <b>\$185,899</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**544499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$80,000                    | \$80,000                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,121                     | \$6,121                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$11,449                    | \$11,449                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$102,762</b>            | <b>\$102,762</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$102,762</b>            | <b>\$102,762</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$31,126                    | \$31,126                    |              |              |
| 5388CB                                   | WIC ADMIN            | \$71,636                    | \$71,636                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$102,762</b>            | <b>\$102,762</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$102,762</b>            | <b>\$102,762</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**544799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$67,514                    | \$67,514                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,025                     | \$3,025                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,372                     | \$5,372                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,051                    | \$10,051                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$91,155</b>             | <b>\$91,155</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$91,155</b>             | <b>\$91,155</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AD              | STATE ADMIN EXPENSE  | \$11,924                    | \$11,924                    |
| 5388CB              | WIC ADMIN            | \$28,417                    | \$28,417                    |
| 5388DW              | CNP-AUDIT 755C       | \$50,814                    | \$50,814                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**544799**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$91,155</b>             | <b>\$91,155</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$91,155</b>             | <b>\$91,155</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**544899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$291,203                   | \$291,203                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$12,313                    | \$12,313                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$23,229                    | \$23,229                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$42,715                    | \$42,715                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,961                    | \$25,961                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$395,421</b>            | <b>\$395,421</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$395,421</b>            | <b>\$395,421</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$329,983                   | \$329,983                   |              |              |
| 5388DW                                   | CNP-AUDIT 755C       | \$65,438                    | \$65,438                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$395,421</b>            | <b>\$395,421</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$395,421</b>            | <b>\$395,421</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5451060**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,000                     | \$8,000                     |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,000</b>              | <b>\$8,000</b>              | <b>0.000</b> | <b>0.000</b> |

**5451065**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**54510065**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,000                     | \$8,000                     |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,000</b>              | <b>\$8,000</b>              | <b>0.000</b> | <b>0.000</b> |

**54510092**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,000                     | \$8,000                     |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,000</b>              | <b>\$8,000</b>              | <b>0.000</b> | <b>0.000</b> |

**545100D2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$40,000                    | \$40,000                    |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$40,000</b>             | <b>\$40,000</b>             | <b>0.000</b> | <b>0.000</b> |

**545600**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$52,319                    | \$52,319                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$4,002                     | \$4,002                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$7,445                     | \$7,445                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$63,766</b>             | <b>\$63,766</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$63,766</b>             | <b>\$63,766</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$63,766</b>             | <b>\$63,766</b>             | <b>0.000</b>             | <b>0.000</b>             |

**548599**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**548599**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$59,173                    | \$59,173                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,314                     | \$1,314                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,467                     | \$4,467                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,355                     | \$8,355                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$78,501</b>             | <b>\$78,501</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$78,501</b>             | <b>\$78,501</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$1,253                     | \$1,253                     |              |              |
| 5388CB                                   | WIC ADMIN            | \$77,248                    | \$77,248                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$78,501</b>             | <b>\$78,501</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$78,501</b>             | <b>\$78,501</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**54863Z**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$60,720                    | \$60,720                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,000                     | \$1,000                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,616                     | \$5,616                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,795                     | \$8,795                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$6                         | \$6                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,329</b>             | <b>\$81,329</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,329</b>             | <b>\$81,329</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS | \$81,329                    | \$81,329                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**54863Z**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$81,329</b>             | <b>\$81,329</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$81,329</b>             | <b>\$81,329</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**548799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$39,248                    | \$39,248                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$28                        | \$28                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,005                     | \$3,005                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$5,589                     | \$5,589                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$53,062</b>             | <b>\$53,062</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$53,062</b>             | <b>\$53,062</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$13,267                    | \$13,267                    |              |              |
| 5388CB                                   | WIC ADMIN            | \$39,795                    | \$39,795                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$53,062</b>             | <b>\$53,062</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$53,062</b>             | <b>\$53,062</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**548B3Z**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532192              | HONORARIUMS               | (\$8,393)                   | (\$8,393)                   |
| 532199              | MISC CONTRACTUAL SERVICES | \$62,500                    | \$62,500                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,166                     | \$1,166                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$38                        | \$38                        |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**548B3Z**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532721              | LODGING - IN STATE       | \$264                       | \$264                       |
| 532722              | LODGING-OUT STATE, IN US | \$281                       | \$281                       |
| 532724              | MEALS - IN STATE         | \$141                       | \$141                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$85                        | \$85                        |
| 532811              | TELEPHONE SERVICE        | \$300                       | \$300                       |
| 532814              | CELLULAR PHONE SERVICES  | \$225                       | \$225                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$118                       | \$118                       |
| <b>Total 532XXX</b> |                          | <b>\$57,025</b>             | <b>\$57,025</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$150                       | \$150                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,167                     | \$1,167                     |
| <b>Total 533XXX</b> |                         | <b>\$1,317</b>              | <b>\$1,317</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$81,326                    | \$81,326                    |
| 536C02                    | NGO CR OTHER         | \$214,567                   | \$214,567                   |
| <b>Total 536XXX</b>       |                      | <b>\$295,893</b>            | <b>\$295,893</b>            |
| <b>Total Requirements</b> |                      | <b>\$354,235</b>            | <b>\$354,235</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 53883Z                | SPPT PREG/PNTG TEENS | \$354,235                   | \$354,235                   |
| <b>Total 538XXX</b>   |                      | <b>\$354,235</b>            | <b>\$354,235</b>            |
| <b>Total Receipts</b> |                      | <b>\$354,235</b>            | <b>\$354,235</b>            |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**548C3Z**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**548C3Z**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$640                       | \$640                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$5,791                     | \$5,791                     |
| 532192              | HONORARIUMS               | \$8,775                     | \$8,775                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$187,499                   | \$187,499                   |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,250                     | \$3,250                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,496                     | \$3,496                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$900                       | \$900                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$112                       | \$112                       |
| 532721              | LODGING - IN STATE        | \$791                       | \$791                       |
| 532722              | LODGING-OUT STATE, IN US  | \$844                       | \$844                       |
| 532724              | MEALS - IN STATE          | \$422                       | \$422                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$253                       | \$253                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,277                     | \$4,277                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$7,832                     | \$7,832                     |
| 532811              | TELEPHONE SERVICE         | \$900                       | \$900                       |
| 532814              | CELLULAR PHONE SERVICES   | \$675                       | \$675                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,170                     | \$5,170                     |
| <b>Total 532XXX</b> |                           | <b>\$230,987</b>            | <b>\$230,987</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$825                       | \$825                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$5,351                     | \$5,351                     |
| 533900              | OTHER MATERIALS & SUPP  | \$5,680                     | \$5,680                     |
| <b>Total 533XXX</b> |                         | <b>\$11,856</b>             | <b>\$11,856</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$314,717                   | \$314,717                   |
| 536C02              | NGO CR OTHER         | \$745,000                   | \$745,000                   |





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**14430-DHHS - Public Health**

**548C3Z**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 536XXX</b>       |                      | <b>\$1,059,717</b>          | <b>\$1,059,717</b>          |
| <b>Total Requirements</b> |                      | <b>\$1,303,200</b>          | <b>\$1,303,200</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$1,303,200                 | \$1,303,200                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,303,200</b>          | <b>\$1,303,200</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,303,200</b>          | <b>\$1,303,200</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**549000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$540                       | \$540                       | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$40                        | \$40                        | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES | \$60                        | \$60                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |

**549099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$42,678                    | \$42,678                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,398                     | \$3,398                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$6,107                     | \$6,107                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$57,375</b>             | <b>\$57,375</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$57,375</b>             | <b>\$57,375</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**549099**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$17,756                    | \$17,756                    |              |              |
| 5388CB                                   | WIC ADMIN            | \$39,619                    | \$39,619                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$57,375</b>             | <b>\$57,375</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$57,375</b>             | <b>\$57,375</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5497PH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES             | \$80,771                    | \$80,771                    |
| 532192              | HONORARIUMS                | \$5,000                     | \$5,000                     |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$86,000                    | \$86,000                    |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$4,000                     | \$4,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$1,500                     | \$1,500                     |
| 532590              | RENT/LEASE OTHER PROPERTY  | \$2,000                     | \$2,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$3,000                     | \$3,000                     |
| 532715              | TRANS GRND-OUT STA,IN US   | \$1,000                     | \$1,000                     |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$750                       | \$750                       |
| 532721              | LODGING - IN STATE         | \$1,000                     | \$1,000                     |
| 532722              | LODGING-OUT STATE, IN US   | \$2,500                     | \$2,500                     |
| 532725              | MEALS-OUT OF STATE,IN US   | \$2,000                     | \$2,000                     |
| 532728              | MISC - OUT STATE, IN US    | \$400                       | \$400                       |
| 532731              | BD/NON-EMPLOYEE TRANSP     | \$1,000                     | \$1,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS     | \$1,800                     | \$1,800                     |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$750                       | \$750                       |
| 532850              | PRINT,BIND,DUPLICATE       | \$4,000                     | \$4,000                     |
| 532913              | LIABILITY INSURANCE        | \$3,000                     | \$3,000                     |
| 532930              | REGISTRATION FEES          | \$3,000                     | \$3,000                     |
| <b>Total 532XXX</b> |                            | <b>\$203,471</b>            | <b>\$203,471</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$6,000                     | \$6,000                     |



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**14430-DHHS - Public Health**

**5497PH**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$500                       | \$500                       |
| 533900              | OTHER MATERIALS & SUPP   | \$500                       | \$500                       |
| <b>Total 533XXX</b> |                          | <b>\$8,500</b>              | <b>\$8,500</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |
| 535900                    | OTHER EXPENSES            | \$1,000                     | \$1,000                     |
| <b>Total 535XXX</b>       |                           | <b>\$2,000</b>              | <b>\$2,000</b>              |
| <b>Total Requirements</b> |                           | <b>\$213,971</b>            | <b>\$213,971</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$213,971                   | \$213,971                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$213,971</b>            | <b>\$213,971</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$213,971</b>            | <b>\$213,971</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5498PH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$100,000                   | \$100,000                   |
| 532170              | ADMIN SERVICES            | \$22,740                    | \$22,740                    |
| <b>Total 532XXX</b> |                           | <b>\$122,740</b>            | <b>\$122,740</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$39,509                    | \$39,509                    |
| <b>Total 535XXX</b>       |                      | <b>\$39,509</b>             | <b>\$39,509</b>             |
| <b>Total Requirements</b> |                      | <b>\$162,249</b>            | <b>\$162,249</b>            |

**Receipts**



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**14430-DHHS - Public Health**

**5498PH**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$162,249                   | \$162,249                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$162,249</b>            | <b>\$162,249</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$162,249</b>            | <b>\$162,249</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5500V4**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$89,784                    | \$89,784                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$18,421                    | \$18,421                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,869                     | \$6,869                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,776                    | \$12,776                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$3,624                     | \$3,624                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$141,858</b>            | <b>\$141,858</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$141,858</b>            | <b>\$141,858</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$141,858                   | \$141,858                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$141,858</b>            | <b>\$141,858</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$141,858</b>            | <b>\$141,858</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**550100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$4,447                     | \$4,447                     |
| 532185              | WASTE REM/RECY SER AGREEM | \$75                        | \$75                        |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$8,198                     | \$8,198                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$7,269                     | \$7,269                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**550100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$5,909                     | \$5,909                     |
| 532811              | TELEPHONE SERVICE        | \$4,062                     | \$4,062                     |
| 532814              | CELLULAR PHONE SERVICES  | \$2,901                     | \$2,901                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$153                       | \$153                       |
| 532913              | LIABILITY INSURANCE      | \$1,042                     | \$1,042                     |
| 532930              | REGISTRATION FEES        | \$1,010                     | \$1,010                     |
| <b>Total 532XXX</b> |                          | <b>\$35,066</b>             | <b>\$35,066</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,656                     | \$1,656                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$62                        | \$62                        |
| <b>Total 533XXX</b> |                         | <b>\$1,718</b>              | <b>\$1,718</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |
| <b>Total 535XXX</b> |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |

|  |  |                 |                 |              |              |
|--|--|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b>                |  | <b>\$37,784</b> | <b>\$37,784</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$37,784</b> | <b>\$37,784</b> | <b>0.000</b> | <b>0.000</b> |

**550300**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$620,576                   | \$620,576                   |
| <b>Total 536XXX</b> |                      | <b>\$620,576</b>            | <b>\$620,576</b>            |

|  |  |                  |                  |              |              |
|--|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                |  | <b>\$620,576</b> | <b>\$620,576</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$620,576</b> | <b>\$620,576</b> | <b>0.000</b> | <b>0.000</b> |

**5503PH**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5503PH**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,186,142                 | \$1,186,142                 |
| <b>Total 536XXX</b>       |                      | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |
| <b>Total Requirements</b> |                      | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BK                | PREV HLTH BLOCK GRANT | \$1,186,142                 | \$1,186,142                 |
| <b>Total 538XXX</b>   |                       | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |
| <b>Total Receipts</b> |                       | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**550604**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$44,400                    | \$44,400                    |
| <b>Total 532XXX</b>       |                      | <b>\$44,400</b>             | <b>\$44,400</b>             |
| <b>Total Requirements</b> |                      | <b>\$44,400</b>             | <b>\$44,400</b>             |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 437990                | OTHER MISC REV-PROGRAM | \$44,400                    | \$44,400                    |
| <b>Total 437XXX</b>   |                        | <b>\$44,400</b>             | <b>\$44,400</b>             |
| <b>Total Receipts</b> |                        | <b>\$44,400</b>             | <b>\$44,400</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**550BV4**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$23,113                    | \$23,113                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,766                     | \$3,766                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**550BV4**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$765                       | \$765                       |
| 532714              | TRANSP-GRND - IN STATE    | \$655                       | \$655                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$322                       | \$322                       |
| 532717              | TRANSP OTHER - IN STATE   | \$84                        | \$84                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$59                        | \$59                        |
| 532721              | LODGING - IN STATE        | \$323                       | \$323                       |
| 532722              | LODGING-OUT STATE, IN US  | \$685                       | \$685                       |
| 532724              | MEALS - IN STATE          | \$287                       | \$287                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$173                       | \$173                       |
| 532727              | MISC - IN STATE           | \$85                        | \$85                        |
| 532728              | MISC - OUT STATE, IN US   | \$102                       | \$102                       |
| 532811              | TELEPHONE SERVICE         | \$1,995                     | \$1,995                     |
| 532812              | TELECOMMUN DATA CHRG      | \$936                       | \$936                       |
| 532814              | CELLULAR PHONE SERVICES   | \$288                       | \$288                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$558                       | \$558                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,950                     | \$1,950                     |
| 532860              | ADVERTISING               | \$100                       | \$100                       |
| 532870              | CABLE TV                  | \$4,609                     | \$4,609                     |
| 532930              | REGISTRATION FEES         | \$1,970                     | \$1,970                     |
| <b>Total 532XXX</b> |                           | <b>\$42,825</b>             | <b>\$42,825</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$375                       | \$375                       |
| <b>Total 534XXX</b> |                      | <b>\$375</b>                | <b>\$375</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$15,432                    | \$15,432                    |
| <b>Total 536XXX</b> |                      | <b>\$15,432</b>             | <b>\$15,432</b>             |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$58,632</b> | <b>\$58,632</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**550BV4**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$58,632                    | \$58,632                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$58,632</b>             | <b>\$58,632</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$58,632</b>             | <b>\$58,632</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**551900**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$855                       | \$855                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,816                     | \$1,816                     |
| 532811              | TELEPHONE SERVICE         | \$2,459                     | \$2,459                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$120                       | \$120                       |
| <b>Total 532XXX</b> |                           | <b>\$5,250</b>              | <b>\$5,250</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$876                       | \$876                       |              |              |
| 533410                                   | FOOD SUPPLIES           | \$24                        | \$24                        |              |              |
| 533900                                   | OTHER MATERIALS & SUPP  | \$326                       | \$326                       |              |              |
| <b>Total 533XXX</b>                      |                         | <b>\$1,226</b>              | <b>\$1,226</b>              |              |              |
| <b>Total Requirements</b>                |                         | <b>\$6,476</b>              | <b>\$6,476</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$6,476</b>              | <b>\$6,476</b>              | <b>0.000</b> | <b>0.000</b> |

**551999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$71,536                    | \$71,536                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$380                       | \$380                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,203                     | \$6,203                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$11,748                    | \$11,748                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,596                     | \$5,596                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$95,463</b>             | <b>\$95,463</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$95,463</b>             | <b>\$95,463</b>             | <b>0.000</b>             | <b>0.000</b>             |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**551999**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT           | \$13,733                    | \$13,733                    |              |              |
| 5388BK                                   | PREV HLTH BLOCK GRANT     | \$7,150                     | \$7,150                     |              |              |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$25,915                    | \$25,915                    |              |              |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$249                       | \$249                       |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$116                       | \$116                       |              |              |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$10,398                    | \$10,398                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$57,561</b>             | <b>\$57,561</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$57,561</b>             | <b>\$57,561</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$37,902</b>             | <b>\$37,902</b>             | <b>0.000</b> | <b>0.000</b> |

**5520KV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$17,143                    | \$17,143                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$61,331                    | \$61,331                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,500                     | \$1,500                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,000                     | \$1,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,000                     | \$1,000                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$250                       | \$250                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |
| 532721              | LODGING - IN STATE        | \$2,500                     | \$2,500                     |
| 532722              | LODGING-OUT STATE, IN US  | \$750                       | \$750                       |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$750                       | \$750                       |
| 532727              | MISC - IN STATE           | \$200                       | \$200                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,000                     | \$5,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$5,000                     | \$5,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$750                       | \$750                       |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                           | <b>\$100,924</b>            | <b>\$100,924</b>            |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5520KV**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |
| 533120              | DATA PROCESSING SUPPLIES | \$1,000                     | \$1,000                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |
| <b>Total 533XXX</b> |                          | <b>\$6,500</b>              | <b>\$6,500</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,000                     | \$5,000                     |
| 534713              | PC SOFTWARE          | \$2,500                     | \$2,500                     |
| <b>Total 534XXX</b> |                      | <b>\$7,500</b>              | <b>\$7,500</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |
| <b>Total 535XXX</b> |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536C02                    | NGO CR OTHER         | \$169,730                   | \$169,730                   |
| <b>Total 536XXX</b>       |                      | <b>\$169,730</b>            | <b>\$169,730</b>            |
| <b>Total Requirements</b> |                      | <b>\$285,654</b>            | <b>\$285,654</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388BK                | PREV HLTH BLOCK GRANT | \$285,654                   | \$285,654                   |
| <b>Total 538XXX</b>   |                       | <b>\$285,654</b>            | <b>\$285,654</b>            |
| <b>Total Receipts</b> |                       | <b>\$285,654</b>            | <b>\$285,654</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**552204**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT | \$1,102                     | \$1,102                     | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**552204**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$49                        | \$49                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$85                        | \$85                        | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$164                       | \$164                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,400</b>              | <b>\$1,400</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,400</b>              | <b>\$1,400</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 4381DC                                   | TRF FROM BC 64412    | \$1,400                     | \$1,400                     |              |              |
| <b>Total 438XXX</b>                      |                      | <b>\$1,400</b>              | <b>\$1,400</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,400</b>              | <b>\$1,400</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5522PH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$38,000                    | \$38,000                    |
| <b>Total 532XXX</b>       |                      | <b>\$38,000</b>             | <b>\$38,000</b>             |
| <b>Total Requirements</b> |                      | <b>\$38,000</b>             | <b>\$38,000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$38,000                    | \$38,000                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$38,000</b>             | <b>\$38,000</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$38,000</b>             | <b>\$38,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**552500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**552500**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$88,395                    | \$88,395                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$2,288                     | \$2,288                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$6,938                     | \$6,938                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$12,905                    | \$12,905                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$120,910</b>            | <b>\$120,910</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$750                       | \$750                       |
| 532170              | ADMIN SERVICES            | \$8,513                     | \$8,513                     |
| 532181              | FOOD SER AGREEMENT        | \$2,340                     | \$2,340                     |
| 532210              | ENRG SER -ELECTRICAL      | \$97                        | \$97                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$13                        | \$13                        |
| 532430              | MAINT AGREEMENT-EQUIP     | \$563                       | \$563                       |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$49                        | \$49                        |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,600                     | \$2,600                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,512                     | \$2,512                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$192                       | \$192                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$30                        | \$30                        |
| 532722              | LODGING-OUT STATE, IN US  | \$274                       | \$274                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$45                        | \$45                        |
| 532728              | MISC - OUT STATE, IN US   | \$2                         | \$2                         |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,443                     | \$1,443                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$859                       | \$859                       |
| 532811              | TELEPHONE SERVICE         | \$6,000                     | \$6,000                     |
| 532817              | INTERNET SERV PROV CHARGE | \$24                        | \$24                        |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,250                     | \$8,250                     |
| 532860              | ADVERTISING               | \$14,552                    | \$14,552                    |
| 532913              | LIABILITY INSURANCE       | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                           | <b>\$50,108</b>             | <b>\$50,108</b>             |

**533XXX-SUPPLIES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**552500**

**Requirements**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$23                        | \$23                        |              |              |
| <b>Total 533XXX</b>                      |                         | <b>\$23</b>                 | <b>\$23</b>                 |              |              |
| <b>536XXX-AID AND PUBLIC ASSISTANCE</b>  |                         |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 536260                                   | GO CR AID TO COUNTY     | \$122,722                   | \$122,722                   |              |              |
| <b>Total 536XXX</b>                      |                         | <b>\$122,722</b>            | <b>\$122,722</b>            |              |              |
| <b>Total Requirements</b>                |                         | <b>\$293,763</b>            | <b>\$293,763</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$293,763</b>            | <b>\$293,763</b>            | <b>0.000</b> | <b>0.000</b> |

**552800**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$7,047                     | \$7,047                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$540                       | \$540                       | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$1,003                     | \$1,003                     | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$946                       | \$946                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$9,536</b>              | <b>\$9,536</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$4,096                     | \$4,096                     |
| 532181              | FOOD SER AGREEMENT        | \$2,300                     | \$2,300                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$15,525                    | \$15,525                    |
| 532210              | ENRG SER -ELECTRICAL      | \$51                        | \$51                        |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$32                        | \$32                        |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$93                        | \$93                        |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,700                     | \$1,700                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$6,000                     | \$6,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,300                     | \$1,300                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,200                     | \$1,200                     |
| 532717              | TRANSP OTHER - IN STATE   | \$32                        | \$32                        |
| 532724              | MEALS - IN STATE          | \$60                        | \$60                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$30                        | \$30                        |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**552800**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,000                     | \$3,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,053                     | \$1,053                     |
| 532811              | TELEPHONE SERVICE         | \$2,056                     | \$2,056                     |
| 532812              | TELECOMMUN DATA CHRG      | \$44                        | \$44                        |
| 532814              | CELLULAR PHONE SERVICES   | \$725                       | \$725                       |
| 532821              | COMPUTER/DATA PROCESS SVC | \$250                       | \$250                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$575                       | \$575                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$326                       | \$326                       |
| <b>Total 532XXX</b> |                           | <b>\$40,448</b>             | <b>\$40,448</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,134                     | \$1,134                     |
| <b>Total 533XXX</b> |                          | <b>\$1,134</b>              | <b>\$1,134</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$2,123                     | \$2,123                     |
| 534713              | PC SOFTWARE          | \$250                       | \$250                       |
| <b>Total 534XXX</b> |                      | <b>\$2,373</b>              | <b>\$2,373</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$1,249                     | \$1,249                     |
| <b>Total 535XXX</b> |                      | <b>\$1,249</b>              | <b>\$1,249</b>              |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$54,740</b> | <b>\$54,740</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|

**552899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$42,090                    | \$42,090                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$3,220                     | \$3,220                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**552899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,990                     | \$5,990                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$56,492</b>             | <b>\$56,492</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$56,492</b>             | <b>\$56,492</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$39,176                    | \$39,176                    |              |              |
| 5388FX                                   | STROKE REGISTRY        | \$9,506                     | \$9,506                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$48,682</b>             | <b>\$48,682</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$48,682</b>             | <b>\$48,682</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$7,810</b>              | <b>\$7,810</b>              | <b>0.000</b> | <b>0.000</b> |

**552900**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532140                                   | OTH INFORMATION TECH SVCS | \$290,000                   | \$290,000                   |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$290,000</b>            | <b>\$290,000</b>            |              |              |
| <b>Total Requirements</b>                |                           | <b>\$290,000</b>            | <b>\$290,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$290,000</b>            | <b>\$290,000</b>            | <b>0.000</b> | <b>0.000</b> |

**553499**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$37,867                    | \$37,867                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,897                     | \$2,897                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,389                     | \$5,389                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$51,345</b>             | <b>\$51,345</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$51,345</b>             | <b>\$51,345</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**553499**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$25,699                    | \$25,699                    |              |              |
| 5388FX                                   | STROKE REGISTRY        | \$20,512                    | \$20,512                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$46,211</b>             | <b>\$46,211</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$46,211</b>             | <b>\$46,211</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$5,134</b>              | <b>\$5,134</b>              | <b>0.000</b> | <b>0.000</b> |

**553704**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$10,325                    | \$10,325                    |
| <b>Total 532XXX</b> |                           | <b>\$10,325</b>             | <b>\$10,325</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,710                     | \$3,710                     |
| <b>Total 533XXX</b> |                         | <b>\$3,710</b>              | <b>\$3,710</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY    | \$80,030                    | \$80,030                    |
| 536267                    | GO CR HIGHER EDUCATION | \$7,967                     | \$7,967                     |
| <b>Total 536XXX</b>       |                        | <b>\$87,997</b>             | <b>\$87,997</b>             |
| <b>Total Requirements</b> |                        | <b>\$102,032</b>            | <b>\$102,032</b>            |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432601                                   | UNIV OF ALABAMA TRAINING | \$102,032                   | \$102,032                   |              |              |
| <b>Total 432XXX</b>                      |                          | <b>\$102,032</b>            | <b>\$102,032</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$102,032</b>            | <b>\$102,032</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5544HQ**

**Requirements**





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5544HQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$135,941                   | \$135,941                   |
| <b>Total 536XXX</b>       |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |
| <b>Total Requirements</b> |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388HQ                | HIV SUPPLEMENTAL     | \$135,941                   | \$135,941                   |
| <b>Total 538XXX</b>   |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |
| <b>Total Receipts</b> |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5546BR**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$91,644                    | \$91,644                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$7,012                     | \$7,012                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$13,114                    | \$13,114                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$122,154</b>            | <b>\$122,154</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$122,154</b>            | <b>\$122,154</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388BS                | HIV CARE GRANT       | \$122,154                   | \$122,154                   |
| <b>Total 538XXX</b>   |                      | <b>\$122,154</b>            | <b>\$122,154</b>            |
| <b>Total Receipts</b> |                      | <b>\$122,154</b>            | <b>\$122,154</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**554904**

**Requirements**

**532XXX-PURCHASED SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**554904**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>      | <b>Amount</b>      |
|---------------------------|---------------------------|--------------------|--------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$1,250,000        | \$1,250,000        |
| <b>Total 532XXX</b>       |                           | <b>\$1,250,000</b> | <b>\$1,250,000</b> |
| <b>Total Requirements</b> |                           | <b>\$1,250,000</b> | <b>\$1,250,000</b> |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 4381C4                                   | TFR FROM 28410 SHP   | \$1,250,000                 | \$1,250,000                 |              |              |
| <b>Total 438XXX</b>                      |                      | <b>\$1,250,000</b>          | <b>\$1,250,000</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,250,000</b>          | <b>\$1,250,000</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**554BHQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$19,778                    | \$19,778                    |
| <b>Total 536XXX</b>       |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |
| <b>Total Requirements</b> |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HQ                                   | HIV SUPPLEMENTAL     | \$19,778                    | \$19,778                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**554CHQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$236,542                   | \$236,542                   |
| <b>Total 536XXX</b>       |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |
| <b>Total Requirements</b> |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**554CHQ**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HQ                                   | HIV SUPPLEMENTAL     | \$236,542                   | \$236,542                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**555200**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536C02              | NGO CR OTHER         | \$76,625                    | \$76,625                    |
| <b>Total 536XXX</b> |                      | <b>\$76,625</b>             | <b>\$76,625</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5381E1                                   | TR TO AGING-BC 14411 | \$9,117                     | \$9,117                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$9,117</b>              | <b>\$9,117</b>              |              |              |
| <b>Total Requirements</b>                |                      | <b>\$85,742</b>             | <b>\$85,742</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$85,742</b>             | <b>\$85,742</b>             | <b>0.000</b> | <b>0.000</b> |

**556099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$6,551                     | \$6,551                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$501                       | \$501                       | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$932                       | \$932                       | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$63                        | \$63                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$8,047</b>              | <b>\$8,047</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$8,047</b>              | <b>\$8,047</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG | \$4,165                     | \$4,165                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**556099**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$4,165</b>              | <b>\$4,165</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$4,165</b>              | <b>\$4,165</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$3,882</b>              | <b>\$3,882</b>              | <b>0.000</b> | <b>0.000</b> |

**556100**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$650                       | \$650                       |
| <b>Total 533XXX</b> |                         | <b>\$650</b>                | <b>\$650</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536C02                                   | NGO CR OTHER         | \$106,667                   | \$106,667                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$106,667</b>            | <b>\$106,667</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$107,317</b>            | <b>\$107,317</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$107,317</b>            | <b>\$107,317</b>            | <b>0.000</b> | <b>0.000</b> |

**5568BR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$100,000                   | \$100,000                   |
| 536C02                    | NGO CR OTHER         | \$427,466                   | \$427,466                   |
| <b>Total 536XXX</b>       |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |
| <b>Total Requirements</b> |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$527,466                   | \$527,466                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5570BR**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5570BR**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$239,675                   | \$239,675                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,187                     | \$1,187                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$18,778                    | \$18,778                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$33,358                    | \$33,358                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$150                       | \$150                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$313,916</b>            | <b>\$313,916</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$105,689                   | \$105,689                   |
| 532199              | MISC CONTRACTUAL SERVICES | \$3,364,736                 | \$3,364,736                 |
| <b>Total 532XXX</b> |                           | <b>\$3,470,425</b>          | <b>\$3,470,425</b>          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$19,000,000                | \$19,000,000                |
| <b>Total 536XXX</b>       |                      | <b>\$19,000,000</b>         | <b>\$19,000,000</b>         |
| <b>Total Requirements</b> |                      | <b>\$22,784,341</b>         | <b>\$22,784,341</b>         |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$22,805,615                | \$22,805,615                |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$22,805,615</b>         | <b>\$22,805,615</b>         |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$22,805,615</b>         | <b>\$22,805,615</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$21,274)</b>           | <b>(\$21,274)</b>           | <b>0.000</b> | <b>0.000</b> |

**5570BT**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$40,000                    | \$40,000                    |
| <b>Total 532XXX</b> |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5570BT**

**Requirements**

|                           |                 |                 |  |  |
|---------------------------|-----------------|-----------------|--|--|
| <b>Total Requirements</b> | <b>\$40,000</b> | <b>\$40,000</b> |  |  |
|---------------------------|-----------------|-----------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$40,000                    | \$40,000                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5570RQ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532170              | ADMIN SERVICES            | \$75,000                    | \$75,000                    |  |  |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,000,001                 | \$1,000,001                 |  |  |
| <b>Total 532XXX</b> |                           | <b>\$1,075,001</b>          | <b>\$1,075,001</b>          |  |  |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536165                                   | PHARMACEUTICALS      | \$19,504,763                | \$19,504,763                |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$19,504,763</b>         | <b>\$19,504,763</b>         |              |              |
| <b>Total Requirements</b>                |                      | <b>\$20,579,764</b>         | <b>\$20,579,764</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$20,579,764</b>         | <b>\$20,579,764</b>         | <b>0.000</b> | <b>0.000</b> |

**5570RR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532170                                   | ADMIN SERVICES       | \$25,000                    | \$25,000                    |              |              |
| <b>Total 532XXX</b>                      |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$25,000</b>             | <b>\$25,000</b>             | <b>0.000</b> | <b>0.000</b> |

**5571KJ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|----------------------|-----------------------------|-----------------------------|--|--|
|---------------------|----------------------|-----------------------------|-----------------------------|--|--|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5571KJ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$1,223,909                 | \$1,223,909                 |
| <b>Total 536XXX</b>       |                      | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |
| <b>Total Requirements</b> |                      | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388KJ                | ADAP SHORTFALL RELIEF | \$1,223,909                 | \$1,223,909                 |
| <b>Total 538XXX</b>   |                       | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |
| <b>Total Receipts</b> |                       | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5572BR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$3,002,867                 | \$3,002,867                 |
| <b>Total 536XXX</b>       |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |
| <b>Total Requirements</b> |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388BS                | HIV CARE GRANT       | \$3,002,867                 | \$3,002,867                 |
| <b>Total 538XXX</b>   |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |
| <b>Total Receipts</b> |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5573BR**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$54,071                    | \$54,071                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,138                     | \$4,138                     | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5573BR**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,738                     | \$7,738                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,139</b>             | <b>\$71,139</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,139</b>             | <b>\$71,139</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$71,139                    | \$71,139                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$71,139</b>             | <b>\$71,139</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$71,139</b>             | <b>\$71,139</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5574BR**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$830,911                   | \$830,911                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$4,548                     | \$4,548                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$64,552                    | \$64,552                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$119,756                   | \$119,756                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$77,878                    | \$77,878                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,097,645</b>          | <b>\$1,097,645</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$191,217                   | \$191,217                   |
| <b>Total 532XXX</b> |                           | <b>\$191,217</b>            | <b>\$191,217</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY       | \$2,816,343                 | \$2,816,343                 |
| 536263              | GO CR OTHER LOCAL GVRNMNT | \$992,062                   | \$992,062                   |
| 536267              | GO CR HIGHER EDUCATION    | \$502,176                   | \$502,176                   |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5574BR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536C01                    | NGO CR HIGHER EDUCATION | \$1,511,118                 | \$1,511,118                 |
| 536C02                    | NGO CR OTHER            | \$3,644,433                 | \$3,644,433                 |
| <b>Total 536XXX</b>       |                         | <b>\$9,466,132</b>          | <b>\$9,466,132</b>          |
| <b>Total Requirements</b> |                         | <b>\$10,754,994</b>         | <b>\$10,754,994</b>         |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$10,743,044                | \$10,743,044                |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$10,743,044</b>         | <b>\$10,743,044</b>         |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$10,743,044</b>         | <b>\$10,743,044</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$11,950</b>             | <b>\$11,950</b>             | <b>0.000</b> | <b>0.000</b> |

**5577BD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531512                                   | SOCIAL SEC CONTRIB-RECPTS | (\$10)                      | (\$10)                      | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>(\$10)</b>               | <b>(\$10)</b>               | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>(\$10)</b>               | <b>(\$10)</b>               | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$10)</b>               | <b>(\$10)</b>               | <b>0.000</b>             | <b>0.000</b>             |

**5577BE**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$54,639                    | \$54,639                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,190                     | \$4,190                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,228                     | \$9,228                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,194                     | \$5,194                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$3                         | \$3                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$73,254</b>             | <b>\$73,254</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$73,254</b>             | <b>\$73,254</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5577BE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$73,244                    | \$73,244                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$73,244</b>             | <b>\$73,244</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$73,244</b>             | <b>\$73,244</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$10</b>                 | <b>\$10</b>                 | <b>0.000</b> | <b>0.000</b> |

**557800**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$38,980                    | \$38,980                    | 0.000                    | 0.000                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$5,340                     | \$5,340                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$3,391                     | \$3,391                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$6,307                     | \$6,307                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$54,018</b>             | <b>\$54,018</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$54,018</b>             | <b>\$54,018</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$54,018</b>             | <b>\$54,018</b>             | <b>0.000</b>             | <b>0.000</b>             |

**557ARX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$250,000                   | \$250,000                   |
| <b>Total 532XXX</b> |                           | <b>\$250,000</b>            | <b>\$250,000</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$2,168,426                 | \$2,168,426                 |
| <b>Total 536XXX</b>       |                      | <b>\$2,168,426</b>          | <b>\$2,168,426</b>          |
| <b>Total Requirements</b> |                      | <b>\$2,418,426</b>          | <b>\$2,418,426</b>          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 437117              | REBATES              | \$2,418,426                 | \$2,418,426                 |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**557ARX**

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 437XXX</b>                      |                      | <b>\$2,418,426</b>          | <b>\$2,418,426</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$2,418,426</b>          | <b>\$2,418,426</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**558999**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$20,555                    | \$20,555                    | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$1,572                     | \$1,572                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES | \$2,961                     | \$2,961                     | 0.000                    | 0.000                    |
| 531563                                   | MED INS CONTRIB-UNDES    | \$1,475                     | \$1,475                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$26,563</b>             | <b>\$26,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$26,563</b>             | <b>\$26,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$26,563</b>             | <b>\$26,563</b>             | <b>0.000</b>             | <b>0.000</b>             |

**559204**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$37,020                    | \$37,020                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$27,300                    | \$27,300                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$13,495                    | \$13,495                    |
| 532860              | ADVERTISING               | \$33,325                    | \$33,325                    |
| <b>Total 532XXX</b> |                           | <b>\$111,140</b>            | <b>\$111,140</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$27,930                    | \$27,930                    |
| <b>Total 533XXX</b> |                      | <b>\$27,930</b>             | <b>\$27,930</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$9,025                     | \$9,025                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**559204**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 535XXX</b>                      |                          | <b>\$9,025</b>              | <b>\$9,025</b>              |              |              |
| <b>Total Requirements</b>                |                          | <b>\$148,095</b>            | <b>\$148,095</b>            |              |              |
| <b>Receipts</b>                          |                          |                             |                             |              |              |
| <b>432XXX-GRANTS</b>                     |                          |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 432460                                   | AMERICAN LEGACY FOUNDATN | \$148,095                   | \$148,095                   |              |              |
| <b>Total 432XXX</b>                      |                          | <b>\$148,095</b>            | <b>\$148,095</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$148,095</b>            | <b>\$148,095</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5596BR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 536260                    | GO CR AID TO COUNTY       | \$290,377                   | \$290,377                   |  |  |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$24,119                    | \$24,119                    |  |  |
| 536266                    | GO CR NON DHHS STATE AGCY | \$78,370                    | \$78,370                    |  |  |
| 536267                    | GO CR HIGHER EDUCATION    | \$430,314                   | \$430,314                   |  |  |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$677,748                   | \$677,748                   |  |  |
| 536C02                    | NGO CR OTHER              | \$442,433                   | \$442,433                   |  |  |
| <b>Total 536XXX</b>       |                           | <b>\$1,943,361</b>          | <b>\$1,943,361</b>          |  |  |
| <b>Total Requirements</b> |                           | <b>\$1,943,361</b>          | <b>\$1,943,361</b>          |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$1,906,753                 | \$1,906,753                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,906,753</b>          | <b>\$1,906,753</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,906,753</b>          | <b>\$1,906,753</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$36,608</b>             | <b>\$36,608</b>             | <b>0.000</b> | <b>0.000</b> |

**5597BR**

**Requirements**

**532XXX-PURCHASED SERVICES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5597BR**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES            | \$143,294                   | \$143,294                   |
| 532181                    | FOOD SER AGREEMENT        | \$3,896                     | \$3,896                     |
| 532192                    | HONORARIUMS               | \$500                       | \$500                       |
| 532199                    | MISC CONTRACTUAL SERVICES | \$170,000                   | \$170,000                   |
| 532430                    | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |
| 532513                    | RENT/LEASE-OTH FACILITIES | \$1,500                     | \$1,500                     |
| 532714                    | TRANSP-GRND - IN STATE    | \$994                       | \$994                       |
| 532721                    | LODGING - IN STATE        | \$500                       | \$500                       |
| 532724                    | MEALS - IN STATE          | \$500                       | \$500                       |
| 532727                    | MISC - IN STATE           | \$6                         | \$6                         |
| 532811                    | TELEPHONE SERVICE         | \$1,000                     | \$1,000                     |
| 532812                    | TELECOMMUN DATA CHRG      | \$750                       | \$750                       |
| 532814                    | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$250                       | \$250                       |
| 532850                    | PRINT,BIND,DUPLICATE      | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b>       |                           | <b>\$325,690</b>            | <b>\$325,690</b>            |
| <b>Total Requirements</b> |                           | <b>\$325,690</b>            | <b>\$325,690</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$325,690                   | \$325,690                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$325,690</b>            | <b>\$325,690</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$325,690</b>            | <b>\$325,690</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5598BR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$249,160                   | \$249,160                   |
| <b>Total 536XXX</b>       |                      | <b>\$249,160</b>            | <b>\$249,160</b>            |
| <b>Total Requirements</b> |                      | <b>\$249,160</b>            | <b>\$249,160</b>            |

**Receipts**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5598BR**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$266,457                   | \$266,457                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$266,457</b>            | <b>\$266,457</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$266,457</b>            | <b>\$266,457</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$17,297)</b>           | <b>(\$17,297)</b>           | <b>0.000</b> | <b>0.000</b> |

**559900**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY      | \$1,259,000                 | \$1,259,000                 |              |              |
| 536C02                                   | NGO CR OTHER             | \$206,295                   | \$206,295                   |              |              |
| 536C03                                   | NGO TRIBAL ORGANIZATIONS | \$34,705                    | \$34,705                    |              |              |
| <b>Total 536XXX</b>                      |                          | <b>\$1,500,000</b>          | <b>\$1,500,000</b>          |              |              |
| <b>Total Requirements</b>                |                          | <b>\$1,500,000</b>          | <b>\$1,500,000</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1,500,000</b>          | <b>\$1,500,000</b>          | <b>0.000</b> | <b>0.000</b> |

**561000**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533710                                   | SCIENTIFIC SUPPLIES  | \$86,465                    | \$86,465                    |              |              |
| <b>Total 533XXX</b>                      |                      | <b>\$86,465</b>             | <b>\$86,465</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$86,465</b>             | <b>\$86,465</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$86,465</b>             | <b>\$86,465</b>             | <b>0.000</b> | <b>0.000</b> |

**561004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,172,442                 | \$1,172,442                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$15,338                    | \$15,338                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$90,866                    | \$90,866                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$169,021                   | \$169,021                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$109,032                   | \$109,032                   | 0.000                    | 0.000                    |



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**561004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b> |                      | <b>\$1,556,699</b>          | <b>\$1,556,699</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP    | \$11,798                    | \$11,798                    |
| 532813              | TELECONFERENCE CHARGES   | \$800                       | \$800                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$3,302                     | \$3,302                     |
| <b>Total 532XXX</b> |                          | <b>\$15,900</b>             | <b>\$15,900</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |
| 533710              | SCIENTIFIC SUPPLIES     | \$921,911                   | \$921,911                   |
| <b>Total 533XXX</b> |                         | <b>\$923,911</b>            | <b>\$923,911</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$500                       | \$500                       |
| <b>Total 535XXX</b>       |                           | <b>\$500</b>                | <b>\$500</b>                |
| <b>Total Requirements</b> |                           | <b>\$2,497,010</b>          | <b>\$2,497,010</b>          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 434390              | OTH SALES OF GDS OR PUBL | \$73,702                    | \$73,702                    |
| <b>Total 434XXX</b> |                          | <b>\$73,702</b>             | <b>\$73,702</b>             |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 435900              | OTHER LIC,FEES/PERMITS | \$1,133,346                 | \$1,133,346                 |
| <b>Total 435XXX</b> |                        | <b>\$1,133,346</b>          | <b>\$1,133,346</b>          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 538375              | DMA MEDICAID TITLE XIX | \$1,289,962                 | \$1,289,962                 |
| <b>Total 538XXX</b> |                        | <b>\$1,289,962</b>          | <b>\$1,289,962</b>          |



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**Receipts**

|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$2,497,010</b> | <b>\$2,497,010</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>         | <b>\$0</b>         | <b>0.000</b> | <b>0.000</b> |

**562000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$694,805                   | \$694,805                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$12,517                    | \$12,517                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$54,110                    | \$54,110                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$100,625                   | \$100,625                   | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$93,456                    | \$93,456                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$955,513</b>            | <b>\$955,513</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$955,513</b>            | <b>\$955,513</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$955,513</b>            | <b>\$955,513</b>            | <b>0.000</b>             | <b>0.000</b>             |

**562004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$570,943                   | \$570,943                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$15,328                    | \$15,328                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$44,850                    | \$44,850                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$83,426                    | \$83,426                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$51,921                    | \$51,921                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$766,468</b>            | <b>\$766,468</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES            | \$4,830                     | \$4,830                     |
| 532183              | LABORATORY SER AGREEMENT  | \$1,200                     | \$1,200                     |
| 532244              | ENRG SER -CHEM & ADDIT    | \$4,000                     | \$4,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$14,039                    | \$14,039                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$28,519                    | \$28,519                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$13,000                    | \$13,000                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$450                       | \$450                       |





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**562004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$175                       | \$175                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$163                       | \$163                       |
| 532721              | LODGING - IN STATE        | \$2,700                     | \$2,700                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,000                     | \$1,000                     |
| 532724              | MEALS - IN STATE          | \$1,200                     | \$1,200                     |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$200                       | \$200                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,500                     | \$1,500                     |
| <b>Total 532XXX</b> |                           | <b>\$73,076</b>             | <b>\$73,076</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |
| 533710                    | SCIENTIFIC SUPPLIES     | \$157,539                   | \$157,539                   |
| <b>Total 533XXX</b>       |                         | <b>\$159,539</b>            | <b>\$159,539</b>            |
| <b>Total Requirements</b> |                         | <b>\$999,083</b>            | <b>\$999,083</b>            |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 434390              | OTH SALES OF GDS OR PUBL | \$367,000                   | \$367,000                   |
| <b>Total 434XXX</b> |                          | <b>\$367,000</b>            | <b>\$367,000</b>            |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 435300              | CERTIFICATION FEES   | \$74,580                    | \$74,580                    |
| <b>Total 435XXX</b> |                      | <b>\$74,580</b>             | <b>\$74,580</b>             |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 538375                | DMA MEDICAID TITLE XIX | \$557,503                   | \$557,503                   |
| <b>Total 538XXX</b>   |                        | <b>\$557,503</b>            | <b>\$557,503</b>            |
| <b>Total Receipts</b> |                        | <b>\$999,083</b>            | <b>\$999,083</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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**14430-DHHS - Public Health**

**563000**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO   | \$225,812                   | \$225,812                   | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO | \$17,275                    | \$17,275                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO | \$32,160                    | \$32,160                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$306,399</b>            | <b>\$306,399</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532185              | WASTE REM/RECY SER AGREEM | \$73,000                    | \$73,000                    |
| 532186              | SECURITY SERVICE AGREE    | \$274,412                   | \$274,412                   |
| 532812              | TELECOMMUN DATA CHRG      | \$38,075                    | \$38,075                    |
| <b>Total 532XXX</b> |                           | <b>\$385,487</b>            | <b>\$385,487</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                                   | SCIENTIFIC SUPPLIES  | \$1,305,630                 | \$1,305,630                 |                          |                          |
| <b>Total 533XXX</b>                      |                      | <b>\$1,305,630</b>          | <b>\$1,305,630</b>          |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$1,997,516</b>          | <b>\$1,997,516</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,997,516</b>          | <b>\$1,997,516</b>          | <b>0.000</b>             | <b>0.000</b>             |

**563004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$2,010,813                 | \$2,010,813                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$20,785                    | \$20,785                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$155,418                   | \$155,418                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$289,096                   | \$289,096                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$215,884                   | \$215,884                   | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$77                        | \$77                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,692,073</b>          | <b>\$2,692,073</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**563004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$10,000                    | \$10,000                    |
| 532170              | ADMIN SERVICES            | \$200                       | \$200                       |
| 532185              | WASTE REM/RECY SER AGREEM | \$29,956                    | \$29,956                    |
| 532210              | ENRG SER -ELECTRICAL      | \$600                       | \$600                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$280                       | \$280                       |
| 532244              | ENRG SER -CHEM & ADDIT    | \$10,000                    | \$10,000                    |
| 532310              | REPAIRS-BUILDINGS         | \$5,000                     | \$5,000                     |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$600                       | \$600                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$20,000                    | \$20,000                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$76,942                    | \$76,942                    |
| 532441              | MAINT AGRMT-OTHER SOFTWRE | \$487                       | \$487                       |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$3,000                     | \$3,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$13,000                    | \$13,000                    |
| 532590              | RENT/LEASE OTHER PROPERTY | \$1,200                     | \$1,200                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,000                     | \$4,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$448                       | \$448                       |
| 532715              | TRANSP GRND-OUT STA,IN US | \$202                       | \$202                       |
| 532717              | TRANSP OTHER - IN STATE   | \$275                       | \$275                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$50                        | \$50                        |
| 532721              | LODGING - IN STATE        | \$3,000                     | \$3,000                     |
| 532722              | LODGING-OUT STATE, IN US  | \$3,342                     | \$3,342                     |
| 532724              | MEALS - IN STATE          | \$83                        | \$83                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,612                     | \$1,612                     |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |
| 532728              | MISC - OUT STATE, IN US   | \$50                        | \$50                        |
| 532811              | TELEPHONE SERVICE         | \$33,000                    | \$33,000                    |
| 532812              | TELECOMMUN DATA CHRG      | \$13,000                    | \$13,000                    |
| 532813              | TELECONFERENCE CHARGES    | \$6,500                     | \$6,500                     |
| 532817              | INTERNET SERV PROV CHARGE | \$14                        | \$14                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$162,000                   | \$162,000                   |
| 532850              | PRINT,BIND,DUPLICATE      | \$11,000                    | \$11,000                    |



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**563004**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532912              | MOTOR VEHICLE INSURANCE   | \$400                       | \$400                       |
| 532913              | LIABILITY INSURANCE       | \$400                       | \$400                       |
| 532930              | REGISTRATION FEES         | \$5,000                     | \$5,000                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                           | <b>\$416,241</b>            | <b>\$416,241</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$34,256                    | \$34,256                    |
| 533120              | DATA PROCESSING SUPPLIES  | \$5                         | \$5                         |
| 533150              | SECURITY & SAFETY SUPP    | \$500                       | \$500                       |
| 533290              | OTHER FACILITY & HARDWARE | \$550                       | \$550                       |
| 533310              | GASOLINE                  | \$2,000                     | \$2,000                     |
| 533510              | CLOTHING & UNIFORMS       | \$4,000                     | \$4,000                     |
| 533610              | DRUG SUPPLIES             | \$170,466                   | \$170,466                   |
| 533710              | SCIENTIFIC SUPPLIES       | \$70,816                    | \$70,816                    |
| 533720              | EDUCATIONAL SUPPLIES      | \$140                       | \$140                       |
| 533900              | OTHER MATERIALS & SUPP    | \$120                       | \$120                       |
| <b>Total 533XXX</b> |                           | <b>\$282,853</b>            | <b>\$282,853</b>            |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$6,000                     | \$6,000                     |
| 534521              | OFFICE EQUIPMENT         | \$2,000                     | \$2,000                     |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$100,000                   | \$100,000                   |
| 534630              | LBRRY&LRNING RESRCE COLL | \$3,000                     | \$3,000                     |
| 534713              | PC SOFTWARE              | \$5,000                     | \$5,000                     |
| <b>Total 534XXX</b> |                          | <b>\$116,000</b>            | <b>\$116,000</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$20,000                    | \$20,000                    |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$20,000                    | \$20,000                    |
| 535840              | SERVICE & OTHER AWARDS    | \$1,400                     | \$1,400                     |



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**563004**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 535900                    | OTHER EXPENSES       | \$3,999                     | \$3,999                     |
| 535950                    | PETTY/IMPREST CASH   | \$200                       | \$200                       |
| <b>Total 535XXX</b>       |                      | <b>\$45,599</b>             | <b>\$45,599</b>             |
| <b>Total Requirements</b> |                      | <b>\$3,552,766</b>          | <b>\$3,552,766</b>          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 434390              | OTH SALES OF GDS OR PUBL | \$1,377,358                 | \$1,377,358                 |
| <b>Total 434XXX</b> |                          | <b>\$1,377,358</b>          | <b>\$1,377,358</b>          |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 435300              | CERTIFICATION FEES   | \$9,890                     | \$9,890                     |
| 435600              | REGISTRATION FEES    | \$3,480                     | \$3,480                     |
| <b>Total 435XXX</b> |                      | <b>\$13,370</b>             | <b>\$13,370</b>             |

**437XXX-MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 437122              | ACCTS REC INTEREST       | \$816                       | \$816                       |
| 437123              | ACCTS REC PENALTY        | \$1,185                     | \$1,185                     |
| 437992              | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |
| <b>Total 437XXX</b> |                          | <b>\$2,201</b>              | <b>\$2,201</b>              |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 538375              | DMA MEDICAID TITLE XIX | \$2,159,837                 | \$2,159,837                 |
| <b>Total 538XXX</b> |                        | <b>\$2,159,837</b>          | <b>\$2,159,837</b>          |

**Total Receipts**

**\$3,552,766      \$3,552,766**

**Net Appropriation/Total FTE Count**

**\$0      \$0      0.000      0.000**

**564004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**564004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$995,186                   | \$995,186                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$18,000                    | \$18,000                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$77,509                    | \$77,509                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$144,176                   | \$144,176                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$114,224                   | \$114,224                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,349,095</b>          | <b>\$1,349,095</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$500                       | \$500                       |
| 532430              | MAINT AGREEMENT-EQUIP    | \$19,000                    | \$19,000                    |
| 532717              | TRANSP OTHER - IN STATE  | \$75                        | \$75                        |
| 532813              | TELECONFERENCE CHARGES   | \$500                       | \$500                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                          | <b>\$21,075</b>             | <b>\$21,075</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | \$195                       | \$195                       |
| 533710                    | SCIENTIFIC SUPPLIES      | \$87,121                    | \$87,121                    |
| <b>Total 533XXX</b>       |                          | <b>\$87,316</b>             | <b>\$87,316</b>             |
| <b>Total Requirements</b> |                          | <b>\$1,457,486</b>          | <b>\$1,457,486</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 538375                | DMA MEDICAID TITLE XIX | \$1,457,486                 | \$1,457,486                 |
| <b>Total 538XXX</b>   |                        | <b>\$1,457,486</b>          | <b>\$1,457,486</b>          |
| <b>Total Receipts</b> |                        | <b>\$1,457,486</b>          | <b>\$1,457,486</b>          |

**Net Appropriation/Total FTE Count**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
|  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**565004**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**565004**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b>   | <b>FTE</b>   |
|---------------------|---------------------------|--------------------|--------------------|--------------|--------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,460,279        | \$1,460,279        | 0.000        | 0.000        |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$9,146            | \$9,146            | 0.000        | 0.000        |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$112,411          | \$112,411          | 0.000        | 0.000        |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$209,100          | \$209,100          | 0.000        | 0.000        |
| 531562              | MED INS CONTRIB-RECPTS    | \$181,720          | \$181,720          | 0.000        | 0.000        |
| <b>Total 531XXX</b> |                           | <b>\$1,972,656</b> | <b>\$1,972,656</b> | <b>0.000</b> | <b>0.000</b> |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT       | \$65                        | \$65                        |
| 532183              | LABORATORY SER AGREEMENT | \$1,000                     | \$1,000                     |
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$500                       | \$500                       |
| 532430              | MAINT AGREEMENT-EQUIP    | \$152,219                   | \$152,219                   |
| 532717              | TRANSP OTHER - IN STATE  | \$50                        | \$50                        |
| 532813              | TELECONFERENCE CHARGES   | \$1,000                     | \$1,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$200                       | \$200                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                          | <b>\$156,034</b>            | <b>\$156,034</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |
| 533510                    | CLOTHING & UNIFORMS     | \$397                       | \$397                       |
| 533710                    | SCIENTIFIC SUPPLIES     | \$1,457,677                 | \$1,457,677                 |
| <b>Total 533XXX</b>       |                         | <b>\$1,460,074</b>          | <b>\$1,460,074</b>          |
| <b>Total Requirements</b> |                         | <b>\$3,588,764</b>          | <b>\$3,588,764</b>          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 435900              | OTHER LIC,FEES/PERMITS | \$1,640,442                 | \$1,640,442                 |
| <b>Total 435XXX</b> |                        | <b>\$1,640,442</b>          | <b>\$1,640,442</b>          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 538375              | DMA MEDICAID TITLE XIX | \$1,948,322                 | \$1,948,322                 |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**565004**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$1,948,322</b>          | <b>\$1,948,322</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$3,588,764</b>          | <b>\$3,588,764</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**566004**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,313,310                 | \$1,313,310                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$20,066                    | \$20,066                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$102,004                   | \$102,004                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$189,740                   | \$189,740                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$158,356                   | \$158,356                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,783,476</b>          | <b>\$1,783,476</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$25,000                    | \$25,000                    |
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$6,000                     | \$6,000                     |
| 532430              | MAINT AGREEMENT-EQUIP    | \$45,000                    | \$45,000                    |
| 532717              | TRANSP OTHER - IN STATE  | \$75                        | \$75                        |
| 532813              | TELECONFERENCE CHARGES   | \$1,000                     | \$1,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$200                       | \$200                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$57,145                    | \$57,145                    |
| <b>Total 532XXX</b> |                          | <b>\$134,420</b>            | <b>\$134,420</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$1,352,877                 | \$1,352,877                 |
| <b>Total 533XXX</b>       |                      | <b>\$1,352,877</b>          | <b>\$1,352,877</b>          |
| <b>Total Requirements</b> |                      | <b>\$3,270,773</b>          | <b>\$3,270,773</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**566004**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b>      | <b>Amount</b>      |              |              |
|--|------------------------|--------------------|--------------------|--------------|--------------|
| 538375                                   | DMA MEDICAID TITLE XIX | \$3,270,773        | \$3,270,773        |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$3,270,773</b> | <b>\$3,270,773</b> |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$3,270,773</b> | <b>\$3,270,773</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>         | <b>\$0</b>         | <b>0.000</b> | <b>0.000</b> |

**56ABFP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$26,958                    | \$26,958                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,063                     | \$2,063                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$3,772                     | \$3,772                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$37,985</b>             | <b>\$37,985</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$37,985</b>             | <b>\$37,985</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$37,985                    | \$37,985                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$37,985</b>             | <b>\$37,985</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$37,985</b>             | <b>\$37,985</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**56AEEK**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 532183                    | LABORATORY SER AGREEMENT | \$50,000                    | \$50,000                    |
| <b>Total 532XXX</b>       |                          | <b>\$50,000</b>             | <b>\$50,000</b>             |
| <b>Total Requirements</b> |                          | <b>\$50,000</b>             | <b>\$50,000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK              | NAT CANCER PREV/CONTROL | \$50,000                    | \$50,000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**56AEEK**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$50,000</b>             | <b>\$50,000</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$50,000</b>             | <b>\$50,000</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**56DXPH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                          | <b>\$600</b>                | <b>\$600</b>                |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$400                       | \$400                       |
| 533710                    | SCIENTIFIC SUPPLIES     | \$9,980                     | \$9,980                     |
| <b>Total 533XXX</b>       |                         | <b>\$10,380</b>             | <b>\$10,380</b>             |
| <b>Total Requirements</b> |                         | <b>\$10,980</b>             | <b>\$10,980</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$10,980                    | \$10,980                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$10,980</b>             | <b>\$10,980</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$10,980</b>             | <b>\$10,980</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**56F104**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$139,381                   | \$139,381                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,979                     | \$2,979                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,891                    | \$10,891                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$20,259                    | \$20,259                    | 0.000                    | 0.000                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**56F104**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562              | MED INS CONTRIB-RECPTS    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$120                       | \$120                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$189,206</b>            | <b>\$189,206</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$57,500                    | \$57,500                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$62                        | \$62                        |
| 532715              | TRANS GRND-OUT STA,IN US  | \$48                        | \$48                        |
| 532721              | LODGING - IN STATE        | \$2,000                     | \$2,000                     |
| 532724              | MEALS - IN STATE          | \$1,400                     | \$1,400                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$869                       | \$869                       |
| <b>Total 532XXX</b> |                           | <b>\$61,879</b>             | <b>\$61,879</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$12,972                    | \$12,972                    |
| <b>Total 533XXX</b> |                      | <b>\$12,972</b>             | <b>\$12,972</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$428,000                   | \$428,000                   |
| <b>Total 534XXX</b>       |                          | <b>\$428,000</b>            | <b>\$428,000</b>            |
| <b>Total Requirements</b> |                          | <b>\$692,057</b>            | <b>\$692,057</b>            |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 43819K              | TR FR DENR-BC 14430  | \$192,557                   | \$192,557                   |
| <b>Total 438XXX</b> |                      | <b>\$192,557</b>            | <b>\$192,557</b>            |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 538301              | REIMBURSE DWA        | \$499,500                   | \$499,500                   |
| <b>Total 538XXX</b> |                      | <b>\$499,500</b>            | <b>\$499,500</b>            |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**56F104**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$692,057</b> | <b>\$692,057</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**56TANB**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$172,768                   | \$172,768                   |
| <b>Total 533XXX</b>       |                      | <b>\$172,768</b>            | <b>\$172,768</b>            |
| <b>Total Requirements</b> |                      | <b>\$172,768</b>            | <b>\$172,768</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$172,768                   | \$172,768                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$172,768</b>            | <b>\$172,768</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$172,768</b>            | <b>\$172,768</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**56TCNB**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$163,378                   | \$163,378                   |
| <b>Total 533XXX</b>       |                      | <b>\$163,378</b>            | <b>\$163,378</b>            |
| <b>Total Requirements</b> |                      | <b>\$163,378</b>            | <b>\$163,378</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$163,378                   | \$163,378                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$163,378</b>            | <b>\$163,378</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$163,378</b>            | <b>\$163,378</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**56TDNB**

**Requirements**

**533XXX-SUPPLIES**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**56TDNB**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$235                       | \$235                       |
| 533710                    | SCIENTIFIC SUPPLIES     | \$214,255                   | \$214,255                   |
| <b>Total 533XXX</b>       |                         | <b>\$214,490</b>            | <b>\$214,490</b>            |
| <b>Total Requirements</b> |                         | <b>\$214,490</b>            | <b>\$214,490</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$214,490                   | \$214,490                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$214,490</b>            | <b>\$214,490</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$214,490</b>            | <b>\$214,490</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**56V2RQ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 533710                                   | SCIENTIFIC SUPPLIES  | \$168,647                   | \$168,647                   |              |              |
| <b>Total 533XXX</b>                      |                      | <b>\$168,647</b>            | <b>\$168,647</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$168,647</b>            | <b>\$168,647</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$168,647</b>            | <b>\$168,647</b>            | <b>0.000</b> | <b>0.000</b> |

**56VEFP**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$5,000                     | \$5,000                     |
| <b>Total 533XXX</b>       |                      | <b>\$5,000</b>              | <b>\$5,000</b>              |
| <b>Total Requirements</b> |                      | <b>\$5,000</b>              | <b>\$5,000</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388AK                | TITLE X FAMILY PLANNING | \$5,000                     | \$5,000                     |
| <b>Total 538XXX</b>   |                         | <b>\$5,000</b>              | <b>\$5,000</b>              |
| <b>Total Receipts</b> |                         | <b>\$5,000</b>              | <b>\$5,000</b>              |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**56VEFP**

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**56WB99**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$37,505                    | \$37,505                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,870                     | \$2,870                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,337                     | \$5,337                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE  | \$30                        | \$30                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$50,934</b>             | <b>\$50,934</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$50,934</b>             | <b>\$50,934</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$50,934                    | \$50,934                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$50,934</b>             | <b>\$50,934</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$50,934</b>             | <b>\$50,934</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**570100**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$13                        | \$13                        |
| 532521              | RENT/LEASE-MOTOR VEHICLES | (\$2,000)                   | (\$2,000)                   |
| 532850              | PRINT,BIND,DUPLICATE      | (\$8,289)                   | (\$8,289)                   |
| 532930              | REGISTRATION FEES         | (\$1,808)                   | (\$1,808)                   |
| <b>Total 532XXX</b> |                           | <b>(\$12,084)</b>           | <b>(\$12,084)</b>           |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535112              | TORT CLAIMS          | \$100                       | \$100                       |
| <b>Total 535XXX</b> |                      | <b>\$100</b>                | <b>\$100</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**570100**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b> | <b>Amount</b>    | <b>Amount</b>    |
|---------------------|----------------------|------------------|------------------|
| 536165              | PHARMACEUTICALS      | \$500,000        | \$500,000        |
| <b>Total 536XXX</b> |                      | <b>\$500,000</b> | <b>\$500,000</b> |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$698,023                   | \$698,023                   |
| <b>Total 538XXX</b>       |                      | <b>\$698,023</b>            | <b>\$698,023</b>            |
| <b>Total Requirements</b> |                      | <b>\$1,186,039</b>          | <b>\$1,186,039</b>          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 437990                | OTHER MISC REV-PROGRAM | \$2,000                     | \$2,000                     |
| <b>Total 437XXX</b>   |                        | <b>\$2,000</b>              | <b>\$2,000</b>              |
| <b>Total Receipts</b> |                        | <b>\$2,000</b>              | <b>\$2,000</b>              |

|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$1,184,039</b> | <b>\$1,184,039</b> | <b>0.000</b> | <b>0.000</b> |
|--|--------------------|--------------------|--------------|--------------|

**5706KB**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$37,500                    | \$37,500                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,869                     | \$2,869                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,337                     | \$5,337                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$3,894                     | \$3,894                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$49,600</b>             | <b>\$49,600</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$49,600</b>             | <b>\$49,600</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388KL                | PREP                 | \$49,600                    | \$49,600                    |
| <b>Total 538XXX</b>   |                      | <b>\$49,600</b>             | <b>\$49,600</b>             |
| <b>Total Receipts</b> |                      | <b>\$49,600</b>             | <b>\$49,600</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5706KL**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5706KL**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$13,035                    | \$13,035                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$997                       | \$997                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$1,950                     | \$1,950                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$1,301                     | \$1,301                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$17,283</b>             | <b>\$17,283</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$17,283</b>             | <b>\$17,283</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KL                                   | PREP                 | \$17,283                    | \$17,283                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$17,283</b>             | <b>\$17,283</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$17,283</b>             | <b>\$17,283</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**570CKB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES  | \$352,712                   | \$352,712                   |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$375                       | \$375                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$2,220                     | \$2,220                     |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$2,400                     | \$2,400                     |
| 532715              | TRANS GRND-OUT STA,IN US   | \$300                       | \$300                       |
| 532721              | LODGING - IN STATE         | \$2,556                     | \$2,556                     |
| 532722              | LODGING-OUT STATE, IN US   | \$4,500                     | \$4,500                     |
| 532724              | MEALS - IN STATE           | \$1,454                     | \$1,454                     |
| 532725              | MEALS-OUT OF STATE,IN US   | \$465                       | \$465                       |
| 532811              | TELEPHONE SERVICE          | \$620                       | \$620                       |
| 532814              | CELLULAR PHONE SERVICES    | \$900                       | \$900                       |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$1,500                     | \$1,500                     |
| <b>Total 532XXX</b> |                            | <b>\$370,002</b>            | <b>\$370,002</b>            |

**533XXX-SUPPLIES**





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**570CKB**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$7,039                     | \$7,039                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$10,000                    | \$10,000                    |
| <b>Total 533XXX</b> |                         | <b>\$17,039</b>             | <b>\$17,039</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$6,184                     | \$6,184                     |
| 534534              | PC/PRINTER EQUIPMENT | \$7,500                     | \$7,500                     |
| 534539              | OTHER EQUIPMENT      | \$2,500                     | \$2,500                     |
| <b>Total 534XXX</b> |                      | <b>\$16,184</b>             | <b>\$16,184</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$448,750                   | \$448,750                   |
| 536262                    | CO CR LEA'S             | \$100,000                   | \$100,000                   |
| 536C01                    | NGO CR HIGHER EDUCATION | \$100,000                   | \$100,000                   |
| 536C02                    | NGO CR OTHER            | \$400,000                   | \$400,000                   |
| <b>Total 536XXX</b>       |                         | <b>\$1,048,750</b>          | <b>\$1,048,750</b>          |
| <b>Total Requirements</b> |                         | <b>\$1,451,975</b>          | <b>\$1,451,975</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KL                                   | PREP                 | \$1,451,975                 | \$1,451,975                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,451,975</b>          | <b>\$1,451,975</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,451,975</b>          | <b>\$1,451,975</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**570CKL**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$16,250                    | \$16,250                    |
| <b>Total 536XXX</b>       |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |
| <b>Total Requirements</b> |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**570CKL**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KL                                   | PREP                 | \$16,250                    | \$16,250                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**570EJQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$268,042                   | \$268,042                   |
| 536C02                    | NGO CR OTHER         | \$72,488                    | \$72,488                    |
| <b>Total 536XXX</b>       |                      | <b>\$340,530</b>            | <b>\$340,530</b>            |
| <b>Total Requirements</b> |                      | <b>\$340,530</b>            | <b>\$340,530</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388JQ                                   | BREAST FEEDING PEER CNSLG | \$340,530                   | \$340,530                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$340,530</b>            | <b>\$340,530</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$340,530</b>            | <b>\$340,530</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**570FJQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$365,511                   | \$365,511                   |
| 536C02                    | NGO CR OTHER         | \$156,732                   | \$156,732                   |
| <b>Total 536XXX</b>       |                      | <b>\$522,243</b>            | <b>\$522,243</b>            |
| <b>Total Requirements</b> |                      | <b>\$522,243</b>            | <b>\$522,243</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**570FJQ**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388JQ                                   | BREAST FEEDING PEER CNSLG | \$522,243                   | \$522,243                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$522,243</b>            | <b>\$522,243</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$522,243</b>            | <b>\$522,243</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**570GJQ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,517,111                 | \$1,517,111                 |
| <b>Total 536XXX</b>       |                      | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |
| <b>Total Requirements</b> |                      | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388JQ                                   | BREAST FEEDING PEER CNSLG | \$1,517,111                 | \$1,517,111                 |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**571099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$2,405,659                 | \$2,405,659                 | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$184,033                   | \$184,033                   | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$342,325                   | \$342,325                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$259,600                   | \$259,600                   | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE  | \$1,976                     | \$1,976                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**571099**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$3,193,593                 | \$3,193,593                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**573500**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$103,430                   | \$103,430                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$103,430</b>            | <b>\$103,430</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$103,430</b>            | <b>\$103,430</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$103,430</b>            | <b>\$103,430</b>            | <b>0.000</b> | <b>0.000</b> |

**5735AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536260                    | GO CR AID TO COUNTY  | \$6,133,602                 | \$6,133,602                 |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$6,133,602</b>          | <b>\$6,133,602</b>          |  |  |
| <b>Total Requirements</b> |                      | <b>\$6,133,602</b>          | <b>\$6,133,602</b>          |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$3,504,741                 | \$3,504,741                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$3,504,741</b>          | <b>\$3,504,741</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$3,504,741</b>          | <b>\$3,504,741</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$2,628,861</b>          | <b>\$2,628,861</b>          | <b>0.000</b> | <b>0.000</b> |

**574000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$463,297                   | \$463,297                   |
| <b>Total 536XXX</b> |                      | <b>\$463,297</b>            | <b>\$463,297</b>            |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**574000**

**Requirements**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>\$463,297</b> | <b>\$463,297</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$463,297</b> | <b>\$463,297</b> | <b>0.000</b> | <b>0.000</b> |

**5740AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536260                    | GO CR AID TO COUNTY  | \$3,898,670                 | \$3,898,670                 |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$3,898,670</b>          | <b>\$3,898,670</b>          |  |  |
| <b>Total Requirements</b> |                      | <b>\$3,898,670</b>          | <b>\$3,898,670</b>          |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$2,227,700                 | \$2,227,700                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$2,227,700</b>          | <b>\$2,227,700</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$2,227,700</b>          | <b>\$2,227,700</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,670,970</b>          | <b>\$1,670,970</b>          | <b>0.000</b> | <b>0.000</b> |

**574500**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$34,404                    | \$34,404                    |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$34,404</b>             | <b>\$34,404</b>             |              |              |
| <b>Total Requirements</b>                |                      | <b>\$34,404</b>             | <b>\$34,404</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$34,404</b>             | <b>\$34,404</b>             | <b>0.000</b> | <b>0.000</b> |

**5745AP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536260                    | GO CR AID TO COUNTY  | \$5,238,125                 | \$5,238,125                 |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$5,238,125</b>          | <b>\$5,238,125</b>          |  |  |
| <b>Total Requirements</b> |                      | <b>\$5,238,125</b>          | <b>\$5,238,125</b>          |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5745AP**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$2,993,066                 | \$2,993,066                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$2,993,066</b>          | <b>\$2,993,066</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$2,993,066</b>          | <b>\$2,993,066</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$2,245,059</b>          | <b>\$2,245,059</b>          | <b>0.000</b> | <b>0.000</b> |

**574600**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536260                                   | GO CR AID TO COUNTY  | \$739,232                   | \$739,232                   |              |              |
| <b>Total 536XXX</b>                      |                      | <b>\$739,232</b>            | <b>\$739,232</b>            |              |              |
| <b>Total Requirements</b>                |                      | <b>\$739,232</b>            | <b>\$739,232</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$739,232</b>            | <b>\$739,232</b>            | <b>0.000</b> | <b>0.000</b> |

**5751S2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536994                    | GO PA/EP CACP SPONSOR PYM | \$2,544,000                 | \$2,544,000                 |
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$29,256,000                | \$29,256,000                |
| <b>Total 536XXX</b>       |                           | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |
| <b>Total Requirements</b> |                           | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AB                                   | CH/ADULT DAY CARE SFP | \$31,800,000                | \$31,800,000                |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5751S3**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536994              | GO PA/EP CACP SPONSOR PYM | \$3,288,379                 | \$3,288,379                 |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5751S3**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$43,125,925                | \$43,125,925                |
| <b>Total 536XXX</b>       |                           | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |
| <b>Total Requirements</b> |                           | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388AB                | CH/ADULT DAY CARE SFP | \$46,414,304                | \$46,414,304                |
| <b>Total 538XXX</b>   |                       | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |
| <b>Total Receipts</b> |                       | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5756SD**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536996                    | GO PA/EP CASH LIEU SP ADV | \$196,628                   | \$196,628                   |
| 536J96                    | PA/EP CASH IN LIEU SP PYM | \$2,261,232                 | \$2,261,232                 |
| <b>Total 536XXX</b>       |                           | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |
| <b>Total Requirements</b> |                           | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388DX                | CASH IN LIEU         | \$2,457,860                 | \$2,457,860                 |
| <b>Total 538XXX</b>   |                      | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |
| <b>Total Receipts</b> |                      | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5756SE**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536996              | GO PA/EP CASH LIEU SP ADV | \$110,400                   | \$110,400                   |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5756SE**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536J96                    | PA/EP CASH IN LIEU SP PYM | \$1,269,600                 | \$1,269,600                 |
| <b>Total 536XXX</b>       |                           | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |
| <b>Total Requirements</b> |                           | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388DX                | CASH IN LIEU         | \$1,380,000                 | \$1,380,000                 |
| <b>Total 538XXX</b>   |                      | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |
| <b>Total Receipts</b> |                      | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**575ASB**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536994                    | GO PA/EP CACP SPONSOR PYM | \$65,193                    | \$65,193                    |
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$749,714                   | \$749,714                   |
| <b>Total 536XXX</b>       |                           | <b>\$814,907</b>            | <b>\$814,907</b>            |
| <b>Total Requirements</b> |                           | <b>\$814,907</b>            | <b>\$814,907</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388DY                | CACFP SPONSOR ADMIN  | \$814,907                   | \$814,907                   |
| <b>Total 538XXX</b>   |                      | <b>\$814,907</b>            | <b>\$814,907</b>            |
| <b>Total Receipts</b> |                      | <b>\$814,907</b>            | <b>\$814,907</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**575BSB**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 536994              | GO PA/EP CACP SPONSOR PYM | \$225,120                   | \$225,120                   |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**575BSB**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$2,588,883                 | \$2,588,883                 |
| <b>Total 536XXX</b>       |                           | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |
| <b>Total Requirements</b> |                           | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388DY                | CACFP SPONSOR ADMIN  | \$2,814,003                 | \$2,814,003                 |
| <b>Total 538XXX</b>   |                      | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |
| <b>Total Receipts</b> |                      | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5760AD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$72,764                    | \$72,764                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$6,847                     | \$6,847                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,972                     | \$5,972                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,616                    | \$12,616                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$16                        | \$16                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$103,408</b>            | <b>\$103,408</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$103,408</b>            | <b>\$103,408</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388AD                | STATE ADMIN EXPENSE  | \$102,461                   | \$102,461                   |
| <b>Total 538XXX</b>   |                      | <b>\$102,461</b>            | <b>\$102,461</b>            |
| <b>Total Receipts</b> |                      | <b>\$102,461</b>            | <b>\$102,461</b>            |

|  |              |              |              |              |
|--|--------------|--------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$947</b> | <b>\$947</b> | <b>0.000</b> | <b>0.000</b> |
|--|--------------|--------------|--------------|--------------|

**576199**

**Requirements**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**576199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$64,556                    | \$64,556                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,939                     | \$4,939                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,238                     | \$9,238                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$83,926</b>             | <b>\$83,926</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$83,926</b>             | <b>\$83,926</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$71,744                    | \$71,744                    |              |              |
| 5388DW                                   | CNP-AUDIT 755C       | \$12,182                    | \$12,182                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$83,926</b>             | <b>\$83,926</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$83,926</b>             | <b>\$83,926</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5763W2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--|--|
| 536992                    | OTHER CON/GRT-ADULT HEAL | \$599,245                   | \$599,245                   |  |  |
| 536J92                    | PA/EP SFSP SPONSOR PYMTS | \$7,999,608                 | \$7,999,608                 |  |  |
| <b>Total 536XXX</b>       |                          | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |  |  |
| <b>Total Requirements</b> |                          | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$8,598,853                 | \$8,598,853                 |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5763W3**

**Requirements**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5763W3**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 536992                    | OTHER CON/GRT-ADULT HEAL | \$200,000                   | \$200,000                   |
| <b>Total 536XXX</b>       |                          | <b>\$200,000</b>            | <b>\$200,000</b>            |
| <b>Total Requirements</b> |                          | <b>\$200,000</b>            | <b>\$200,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388DV                | CACFP SUMMER FOOD & ADMIN | \$200,000                   | \$200,000                   |
| <b>Total 538XXX</b>   |                           | <b>\$200,000</b>            | <b>\$200,000</b>            |
| <b>Total Receipts</b> |                           | <b>\$200,000</b>            | <b>\$200,000</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5764W2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 536992                    | OTHER CON/GRT-ADULT HEAL | \$91,260                    | \$91,260                    |
| 536J92                    | PA/EP SFSP SPONSOR PYMTS | \$33,740                    | \$33,740                    |
| <b>Total 536XXX</b>       |                          | <b>\$125,000</b>            | <b>\$125,000</b>            |
| <b>Total Requirements</b> |                          | <b>\$125,000</b>            | <b>\$125,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388DV                | CACFP SUMMER FOOD & ADMIN | \$125,000                   | \$125,000                   |
| <b>Total 538XXX</b>   |                           | <b>\$125,000</b>            | <b>\$125,000</b>            |
| <b>Total Receipts</b> |                           | <b>\$125,000</b>            | <b>\$125,000</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**5764W3**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 536992              | OTHER CON/GRT-ADULT HEAL | \$37,350                    | \$37,350                    |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5764W3**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536J92                                      | PA/EP SFSP SPONSOR PYMTS  | \$461,092                   | \$461,092                   |              |              |
| <b>Total 536XXX</b>                         |                           | <b>\$498,442</b>            | <b>\$498,442</b>            |              |              |
| <b>Total Requirements</b>                   |                           | <b>\$498,442</b>            | <b>\$498,442</b>            |              |              |
| <b>Receipts</b>                             |                           |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                           |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388DV                                      | CACFP SUMMER FOOD & ADMIN | \$498,442                   | \$498,442                   |              |              |
| <b>Total 538XXX</b>                         |                           | <b>\$498,442</b>            | <b>\$498,442</b>            |              |              |
| <b>Total Receipts</b>                       |                           | <b>\$498,442</b>            | <b>\$498,442</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5764W4**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 536J92                                      | PA/EP SFSP SPONSOR PYMTS  | \$1,015,756                 | \$1,015,756                 |              |              |
| <b>Total 536XXX</b>                         |                           | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |              |              |
| <b>Total Requirements</b>                   |                           | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |              |              |
| <b>Receipts</b>                             |                           |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                           |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388DV                                      | CACFP SUMMER FOOD & ADMIN | \$1,015,756                 | \$1,015,756                 |              |              |
| <b>Total 538XXX</b>                         |                           | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |              |              |
| <b>Total Receipts</b>                       |                           | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**576699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$160,481                   | \$160,481                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,419                     | \$1,419                     | 0.000                    | 0.000                    |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**576699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$12,398                    | \$12,398                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$23,174                    | \$23,174                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$15,575                    | \$15,575                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$213,047</b>            | <b>\$213,047</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$213,047</b>            | <b>\$213,047</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$128,518                   | \$128,518                   |              |              |
| 5388DW                                   | CNP-AUDIT 755C       | \$84,529                    | \$84,529                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$213,047</b>            | <b>\$213,047</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$213,047</b>            | <b>\$213,047</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5767W1**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$9,100                     | \$9,100                     |
| <b>Total 536XXX</b>       |                      | <b>\$9,100</b>              | <b>\$9,100</b>              |
| <b>Total Requirements</b> |                      | <b>\$9,100</b>              | <b>\$9,100</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$9,100                     | \$9,100                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$9,100</b>              | <b>\$9,100</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$9,100</b>              | <b>\$9,100</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5767W2**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5767W2**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>   | <b>Amount</b>   |
|---------------------------|----------------------|-----------------|-----------------|
| 536260                    | GO CR AID TO COUNTY  | \$14,478        | \$14,478        |
| <b>Total 536XXX</b>       |                      | <b>\$14,478</b> | <b>\$14,478</b> |
| <b>Total Requirements</b> |                      | <b>\$14,478</b> | <b>\$14,478</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$14,478                    | \$14,478                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$14,478</b>             | <b>\$14,478</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$14,478</b>             | <b>\$14,478</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5767W3**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$52,442                    | \$52,442                    |
| <b>Total 536XXX</b>       |                      | <b>\$52,442</b>             | <b>\$52,442</b>             |
| <b>Total Requirements</b> |                      | <b>\$52,442</b>             | <b>\$52,442</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$52,442                    | \$52,442                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$52,442</b>             | <b>\$52,442</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$52,442</b>             | <b>\$52,442</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**577BBE**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$158,305                   | \$158,305                   |
| 536C02                    | NGO CR OTHER              | \$1,032,788                 | \$1,032,788                 |
| <b>Total 536XXX</b>       |                           | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |
| <b>Total Requirements</b> |                           | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**577BBE**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$1,191,093                 | \$1,191,093                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**577CBE**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$448,952                   | \$448,952                   |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$17,590                    | \$17,590                    |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$178,317                   | \$178,317                   |
| 536C02                    | NGO CR OTHER              | \$935,788                   | \$935,788                   |
| <b>Total 536XXX</b>       |                           | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |
| <b>Total Requirements</b> |                           | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$1,580,647                 | \$1,580,647                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**579699**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$35,650                    | \$35,650                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,728                     | \$2,728                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,105                     | \$5,105                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,191                     | \$5,191                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$48,674</b>             | <b>\$48,674</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$48,674</b>             | <b>\$48,674</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**579699**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$32,610                    | \$32,610                    |              |              |
| 5388DW                                   | CNP-AUDIT 755C       | \$16,064                    | \$16,064                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$48,674</b>             | <b>\$48,674</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$48,674</b>             | <b>\$48,674</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5796AD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$2                         | \$2                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$2</b>                  | <b>\$2</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$2</b>                  | <b>\$2</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$642                       | \$642                       |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$642</b>                | <b>\$642</b>                |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$642</b>                | <b>\$642</b>                |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$640)</b>              | <b>(\$640)</b>              | <b>0.000</b> | <b>0.000</b> |

**579799**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531512                                   | SOCIAL SEC CONTRIB-RECPTS | \$39                        | \$39                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$39</b>                 | <b>\$39</b>                 | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$39</b>                 | <b>\$39</b>                 | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$39</b>                 | <b>\$39</b>                 | <b>0.000</b>             | <b>0.000</b>             |

**5797AD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5797AD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$132,379                   | \$132,379                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$501                       | \$501                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$10,129                    | \$10,129                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$19,018                    | \$19,018                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$38                        | \$38                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$182,833</b>            | <b>\$182,833</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$182,833</b>            | <b>\$182,833</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$182,872                   | \$182,872                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$182,872</b>            | <b>\$182,872</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$182,872</b>            | <b>\$182,872</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$39)</b>               | <b>(\$39)</b>               | <b>0.000</b> | <b>0.000</b> |

**579899**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$51,100                    | \$51,100                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,300                     | \$2,300                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,086                     | \$4,086                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,640                     | \$7,640                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$70,318</b>             | <b>\$70,318</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$70,318</b>             | <b>\$70,318</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AD              | STATE ADMIN EXPENSE  | \$36,853                    | \$36,853                    |
| 5388DW              | CNP-AUDIT 755C       | \$33,465                    | \$33,465                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**579899**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$70,318</b>             | <b>\$70,318</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$70,318</b>             | <b>\$70,318</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5830AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$509,018                   | \$509,018                   |
| <b>Total 536XXX</b>       |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |
| <b>Total Requirements</b> |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$509,018                   | \$509,018                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5832AR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536G02                    | NGO DIRECTED GRANTS OTHER | \$250,000                   | \$250,000                   |
| <b>Total 536XXX</b>       |                           | <b>\$250,000</b>            | <b>\$250,000</b>            |
| <b>Total Requirements</b> |                           | <b>\$250,000</b>            | <b>\$250,000</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$250,000                   | \$250,000                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**5900FP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$634,878                   | \$634,878                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$9,052                     | \$9,052                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$48,569                    | \$48,569                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$90,690                    | \$90,690                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$835,109</b>            | <b>\$835,109</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$835,109</b>            | <b>\$835,109</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$835,109                   | \$835,109                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$835,109</b>            | <b>\$835,109</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$835,109</b>            | <b>\$835,109</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**5920FP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT | \$4,685                     | \$4,685                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                        | <b>\$4,685</b>              | <b>\$4,685</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                        | <b>\$4,685</b>              | <b>\$4,685</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$4,685</b>              | <b>\$4,685</b>              | <b>0.000</b>             | <b>0.000</b>             |

**592AFP**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|----------------------|-----------------------------|-----------------------------|--|--|
| 536260                    | GO CR AID TO COUNTY  | \$349,946                   | \$349,946                   |  |  |
| <b>Total 536XXX</b>       |                      | <b>\$349,946</b>            | <b>\$349,946</b>            |  |  |
| <b>Total Requirements</b> |                      | <b>\$349,946</b>            | <b>\$349,946</b>            |  |  |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**592AFP**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$349,946                   | \$349,946                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$349,946</b>            | <b>\$349,946</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$349,946</b>            | <b>\$349,946</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**592BFP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$31,439                    | \$31,439                    |
| 532181              | FOOD SER AGREEMENT        | \$7,000                     | \$7,000                     |
| 532192              | HONORARIUMS               | \$3,666                     | \$3,666                     |
| 532210              | ENRG SER -ELECTRICAL      | \$53                        | \$53                        |
| 532310              | REPAIRS-BUILDINGS         | \$100                       | \$100                       |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$200                       | \$200                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$20                        | \$20                        |
| 532390              | REPAIRS-OTHER             | \$200                       | \$200                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,500                     | \$2,500                     |
| 532490              | MAINT AGREEMENT-OTHER     | \$1,400                     | \$1,400                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$500                       | \$500                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$5,500                     | \$5,500                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$13,000                    | \$13,000                    |
| 532714              | TRANSP-GRND - IN STATE    | \$666                       | \$666                       |
| 532721              | LODGING - IN STATE        | \$180                       | \$180                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$100                       | \$100                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,000                     | \$2,000                     |
| 532812              | TELECOMMUN DATA CHRG      | \$50                        | \$50                        |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,200                     | \$3,200                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,000                     | \$8,000                     |
| 532930              | REGISTRATION FEES         | \$1,500                     | \$1,500                     |
| <b>Total 532XXX</b> |                           | <b>\$81,274</b>             | <b>\$81,274</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**592BFP**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES   | \$30,000                    | \$30,000                    |
| 533900              | OTHER MATERIALS & SUPP | \$5,500                     | \$5,500                     |
| <b>Total 533XXX</b> |                        | <b>\$35,500</b>             | <b>\$35,500</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$4,000                     | \$4,000                     |
| 534534              | PC/PRINTER EQUIPMENT     | \$7,250                     | \$7,250                     |
| 534630              | LBRRY&LRNING RESRCE COLL | \$43,648                    | \$43,648                    |
| <b>Total 534XXX</b> |                          | <b>\$54,898</b>             | <b>\$54,898</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$150                       | \$150                       |
| <b>Total 535XXX</b> |                      | <b>\$150</b>                | <b>\$150</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$4,900,454                 | \$4,900,454                 |
| 536C02              | NGO CR OTHER         | \$3,107                     | \$3,107                     |
| <b>Total 536XXX</b> |                      | <b>\$4,903,561</b>          | <b>\$4,903,561</b>          |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$5,075,383</b> | <b>\$5,075,383</b> |
|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388AK                | TITLE X FAMILY PLANNING | \$5,075,383                 | \$5,075,383                 |
| <b>Total 538XXX</b>   |                         | <b>\$5,075,383</b>          | <b>\$5,075,383</b>          |
| <b>Total Receipts</b> |                         | <b>\$5,075,383</b>          | <b>\$5,075,383</b>          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**600DHF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**600DHF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$200                       | \$200                       |
| 532170              | ADMIN SERVICES            | \$18,668                    | \$18,668                    |
| 532181              | FOOD SER AGREEMENT        | \$2,700                     | \$2,700                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$326                       | \$326                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$326                       | \$326                       |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$416                       | \$416                       |
| 532714              | TRANSP-GRND - IN STATE    | \$51                        | \$51                        |
| 532715              | TRANS GRND-OUT STA,IN US  | \$92                        | \$92                        |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |
| 532722              | LODGING-OUT STATE, IN US  | \$2                         | \$2                         |
| 532724              | MEALS - IN STATE          | \$70                        | \$70                        |
| 532725              | MEALS-OUT OF STATE,IN US  | \$228                       | \$228                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$334                       | \$334                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$463                       | \$463                       |
| 532811              | TELEPHONE SERVICE         | \$60                        | \$60                        |
| 532814              | CELLULAR PHONE SERVICES   | \$435                       | \$435                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$436                       | \$436                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$183                       | \$183                       |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                           | <b>\$25,990</b>             | <b>\$25,990</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$400                       | \$400                       |
| <b>Total 533XXX</b> |                         | <b>\$400</b>                | <b>\$400</b>                |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$26,390</b> | <b>\$26,390</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388HF                | NC COMM HLTH ASSESS INTG | \$26,390                    | \$26,390                    |
| <b>Total 538XXX</b>   |                          | <b>\$26,390</b>             | <b>\$26,390</b>             |
| <b>Total Receipts</b> |                          | <b>\$26,390</b>             | <b>\$26,390</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**600DHF**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**600EHF**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$7,500                     | \$7,500                     |
| 532811                    | TELEPHONE SERVICE    | \$40                        | \$40                        |
| <b>Total 532XXX</b>       |                      | <b>\$7,540</b>              | <b>\$7,540</b>              |
| <b>Total Requirements</b> |                      | <b>\$7,540</b>              | <b>\$7,540</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388HF                | NC COMM HLTH ASSESS INTG | \$7,540                     | \$7,540                     |
| <b>Total 538XXX</b>   |                          | <b>\$7,540</b>              | <b>\$7,540</b>              |
| <b>Total Receipts</b> |                          | <b>\$7,540</b>              | <b>\$7,540</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**6013FR**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,033,592                 | \$1,033,592                 |
| 536C02                    | NGO CR OTHER         | \$5,138                     | \$5,138                     |
| <b>Total 536XXX</b>       |                      | <b>\$1,038,730</b>          | <b>\$1,038,730</b>          |
| <b>Total Requirements</b> |                      | <b>\$1,038,730</b>          | <b>\$1,038,730</b>          |

|  |                    |                    |              |              |
|--|--------------------|--------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$1,038,730</b> | <b>\$1,038,730</b> | <b>0.000</b> | <b>0.000</b> |
|--|--------------------|--------------------|--------------|--------------|

**611AAN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$30,168                    | \$30,168                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$502                       | \$502                       |
| 532714              | TRANSP-GRND - IN STATE    | \$10,656                    | \$10,656                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**611AAN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532721              | LODGING - IN STATE       | \$767                       | \$767                       |
| 532722              | LODGING-OUT STATE, IN US | \$600                       | \$600                       |
| 532724              | MEALS - IN STATE         | \$436                       | \$436                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$155                       | \$155                       |
| 532728              | MISC - OUT STATE, IN US  | \$200                       | \$200                       |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$1,867                     | \$1,867                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$3,733                     | \$3,733                     |
| 532814              | CELLULAR PHONE SERVICES  | \$1,370                     | \$1,370                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$500                       | \$500                       |
| 532930              | REGISTRATION FEES        | \$400                       | \$400                       |
| <b>Total 532XXX</b> |                          | <b>\$51,754</b>             | <b>\$51,754</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$840                       | \$840                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$700                       | \$700                       |
| <b>Total 533XXX</b> |                         | <b>\$1,540</b>              | <b>\$1,540</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534521              | OFFICE EQUIPMENT     | \$1,500                     | \$1,500                     |
| <b>Total 534XXX</b> |                      | <b>\$1,500</b>              | <b>\$1,500</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$65,000                    | \$65,000                    |
| <b>Total 536XXX</b>       |                        | <b>\$65,000</b>             | <b>\$65,000</b>             |
| <b>Total Requirements</b> |                        | <b>\$119,794</b>            | <b>\$119,794</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 5388AN              | CAP BLGS PROJ PREV DIS | \$119,794                   | \$119,794                   |
| <b>Total 538XXX</b> |                        | <b>\$119,794</b>            | <b>\$119,794</b>            |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**611AAN**

**Receipts**

**Total Receipts**

**\$119,794**

**\$119,794**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**

**623EVJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$9,556                     | \$9,556                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,095                     | \$4,095                     |
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$378                       | \$378                       |
| 532717              | TRANSP OTHER - IN STATE   | \$1,000                     | \$1,000                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,000                     | \$1,000                     |
| 532721              | LODGING - IN STATE        | \$4,911                     | \$4,911                     |
| 532722              | LODGING-OUT STATE, IN US  | \$5,737                     | \$5,737                     |
| 532724              | MEALS - IN STATE          | \$2,622                     | \$2,622                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$923                       | \$923                       |
| 532727              | MISC - IN STATE           | \$187                       | \$187                       |
| 532728              | MISC - OUT STATE, IN US   | \$1,000                     | \$1,000                     |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,000                     | \$1,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,000                     | \$1,000                     |
| 532811              | TELEPHONE SERVICE         | \$3,000                     | \$3,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,000                     | \$3,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$6,384                     | \$6,384                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$454                       | \$454                       |
| <b>Total 532XXX</b> |                           | <b>\$49,247</b>             | <b>\$49,247</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$8,159                     | \$8,159                     |
| 533120              | DATA PROCESSING SUPPLIES | \$5,623                     | \$5,623                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$1,000                     | \$1,000                     |
| 533310              | GASOLINE                 | \$500                       | \$500                       |
| 533710              | SCIENTIFIC SUPPLIES      | \$2,000                     | \$2,000                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$4,353                     | \$4,353                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**623EVJ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$21,635</b>             | <b>\$21,635</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534511                    | FURN-OFFICE              | \$500                       | \$500                       |
| 534521                    | OFFICE EQUIPMENT         | \$3,598                     | \$3,598                     |
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$579                       | \$579                       |
| 534531                    | WAN EQUIPMENT            | \$500                       | \$500                       |
| 534534                    | PC/PRINTER EQUIPMENT     | \$6,699                     | \$6,699                     |
| 534539                    | OTHER EQUIPMENT          | \$2,699                     | \$2,699                     |
| 534713                    | PC SOFTWARE              | \$866                       | \$866                       |
| <b>Total 534XXX</b>       |                          | <b>\$15,441</b>             | <b>\$15,441</b>             |
| <b>Total Requirements</b> |                          | <b>\$86,323</b>             | <b>\$86,323</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388AJ                | IMMUNIZATION PROGRAM | \$86,323                    | \$86,323                    |
| <b>Total 538XXX</b>   |                      | <b>\$86,323</b>             | <b>\$86,323</b>             |
| <b>Total Receipts</b> |                      | <b>\$86,323</b>             | <b>\$86,323</b>             |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|

**625EVL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$90,501                    | \$90,501                    |
| 532181              | FOOD SER AGREEMENT        | \$500                       | \$500                       |
| 532185              | WASTE REM/RECY SER AGREEM | \$500                       | \$500                       |
| 532210              | ENRG SER -ELECTRICAL      | \$500                       | \$500                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$429                       | \$429                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$24,753                    | \$24,753                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$527                       | \$527                       |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**625EVL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$500                       | \$500                       |
| 532717              | TRANSP OTHER - IN STATE   | \$500                       | \$500                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$500                       | \$500                       |
| 532721              | LODGING - IN STATE        | \$2,100                     | \$2,100                     |
| 532722              | LODGING-OUT STATE, IN US  | \$3,000                     | \$3,000                     |
| 532724              | MEALS - IN STATE          | \$3,000                     | \$3,000                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$3,000                     | \$3,000                     |
| 532727              | MISC - IN STATE           | \$500                       | \$500                       |
| 532728              | MISC - OUT STATE, IN US   | \$500                       | \$500                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$200                       | \$200                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$200                       | \$200                       |
| 532811              | TELEPHONE SERVICE         | \$8,809                     | \$8,809                     |
| 532812              | TELECOMMUN DATA CHRG      | \$3,000                     | \$3,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$21,887                    | \$21,887                    |
| 532817              | INTERNET SERV PROV CHARGE | \$300                       | \$300                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$13,830                    | \$13,830                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,000                     | \$5,000                     |
| 532860              | ADVERTISING               | \$500                       | \$500                       |
| 532930              | REGISTRATION FEES         | \$2,952                     | \$2,952                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$500                       | \$500                       |
| <b>Total 532XXX</b> |                           | <b>\$193,488</b>            | <b>\$193,488</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$200                       | \$200                       |
| 533120              | DATA PROCESSING SUPPLIES | \$10,000                    | \$10,000                    |
| 533710              | SCIENTIFIC SUPPLIES      | \$10,604                    | \$10,604                    |
| 533720              | EDUCATIONAL SUPPLIES     | \$4,189                     | \$4,189                     |
| <b>Total 533XXX</b> |                          | <b>\$24,993</b>             | <b>\$24,993</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**625EVL**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$500                       | \$500                       |
| 534521              | OFFICE EQUIPMENT         | \$500                       | \$500                       |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$742                       | \$742                       |
| 534534              | PC/PRINTER EQUIPMENT     | \$10,433                    | \$10,433                    |
| 534713              | PC SOFTWARE              | \$12,794                    | \$12,794                    |
| <b>Total 534XXX</b> |                          | <b>\$24,969</b>             | <b>\$24,969</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$500                       | \$500                       |
| 535890                    | OTHER ADMIN EXPENSE       | \$1,000                     | \$1,000                     |
| <b>Total 535XXX</b>       |                           | <b>\$1,500</b>              | <b>\$1,500</b>              |
| <b>Total Requirements</b> |                           | <b>\$244,950</b>            | <b>\$244,950</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388AJ                | IMMUNIZATION PROGRAM | \$244,950                   | \$244,950                   |
| <b>Total 538XXX</b>   |                      | <b>\$244,950</b>            | <b>\$244,950</b>            |
| <b>Total Receipts</b> |                      | <b>\$244,950</b>            | <b>\$244,950</b>            |

**Net Appropriation/Total FTE Count**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
|  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**626EEB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532860                    | ADVERTISING          | \$353,375                   | \$353,375                   |
| <b>Total 532XXX</b>       |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |
| <b>Total Requirements</b> |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AJ              | IMMUNIZATION PROGRAM | \$353,375                   | \$353,375                   |



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**626EEB**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**631AEJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$720                       | \$720                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,000                     | \$5,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$47,482                    | \$47,482                    |
| 532717              | TRANSP OTHER - IN STATE   | \$40,444                    | \$40,444                    |
| 532721              | LODGING - IN STATE        | \$47,961                    | \$47,961                    |
| 532724              | MEALS - IN STATE          | \$50,000                    | \$50,000                    |
| 532727              | MISC - IN STATE           | \$50,000                    | \$50,000                    |
| <b>Total 532XXX</b> |                           | <b>\$241,607</b>            | <b>\$241,607</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$25,000                    | \$25,000                    |
| 533120              | DATA PROCESSING SUPPLIES | \$25,000                    | \$25,000                    |
| 533720              | EDUCATIONAL SUPPLIES     | \$21,000                    | \$21,000                    |
| <b>Total 533XXX</b> |                          | <b>\$71,000</b>             | <b>\$71,000</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$26,884                    | \$26,884                    |
| 534713              | PC SOFTWARE          | \$37,000                    | \$37,000                    |
| <b>Total 534XXX</b> |                      | <b>\$63,884</b>             | <b>\$63,884</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$1,020,593                 | \$1,020,593                 |
| <b>Total 536XXX</b> |                      | <b>\$1,020,593</b>          | <b>\$1,020,593</b>          |



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**14430-DHHS - Public Health**

**631AEJ**

**Requirements**

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Requirements</b> | <b>\$1,397,084</b> | <b>\$1,397,084</b> |
|---------------------------|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$1,549,197                 | \$1,549,197                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,549,197</b>          | <b>\$1,549,197</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,549,197</b>          | <b>\$1,549,197</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$152,113)</b>          | <b>(\$152,113)</b>          | <b>0.000</b> | <b>0.000</b> |

**631EEJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$130,550                   | \$130,550                   |
| 532185              | WASTE REM/RECY SER AGREEM | \$500                       | \$500                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,565                    | \$40,565                    |
| 532210              | ENRG SER -ELECTRICAL      | \$500                       | \$500                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$400                       | \$400                       |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500                       | \$500                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$3,590                     | \$3,590                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$64,712                    | \$64,712                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$30,000                    | \$30,000                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,000                     | \$5,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$10,000                    | \$10,000                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$3,000                     | \$3,000                     |
| 532717              | TRANSP OTHER - IN STATE   | \$2,000                     | \$2,000                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$2,000                     | \$2,000                     |
| 532721              | LODGING - IN STATE        | \$5,000                     | \$5,000                     |
| 532722              | LODGING-OUT STATE, IN US  | \$5,000                     | \$5,000                     |
| 532724              | MEALS - IN STATE          | \$10,000                    | \$10,000                    |
| 532725              | MEALS-OUT OF STATE,IN US  | \$5,000                     | \$5,000                     |
| 532727              | MISC - IN STATE           | \$1,000                     | \$1,000                     |
| 532728              | MISC - OUT STATE, IN US   | \$1,000                     | \$1,000                     |



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**631EEJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$500                       | \$500                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE         | \$12,000                    | \$12,000                    |
| 532812              | TELECOMMUN DATA CHRG      | \$5,379                     | \$5,379                     |
| 532814              | CELLULAR PHONE SERVICES   | \$20,000                    | \$20,000                    |
| 532817              | INTERNET SERV PROV CHARGE | \$3,000                     | \$3,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$25,041                    | \$25,041                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,000                     | \$5,000                     |
| 532860              | ADVERTISING               | \$2,000                     | \$2,000                     |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                           | <b>\$399,737</b>            | <b>\$399,737</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$30,000                    | \$30,000                    |
| 533120              | DATA PROCESSING SUPPLIES | \$28,000                    | \$28,000                    |
| 533310              | GASOLINE                 | \$230                       | \$230                       |
| 533710              | SCIENTIFIC SUPPLIES      | \$30,000                    | \$30,000                    |
| 533720              | EDUCATIONAL SUPPLIES     | \$20,000                    | \$20,000                    |
| <b>Total 533XXX</b> |                          | <b>\$108,230</b>            | <b>\$108,230</b>            |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$5,000                     | \$5,000                     |
| 534521              | OFFICE EQUIPMENT         | \$10,000                    | \$10,000                    |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$6,000                     | \$6,000                     |
| 534534              | PC/PRINTER EQUIPMENT     | \$10,000                    | \$10,000                    |
| 534539              | OTHER EQUIPMENT          | \$5,000                     | \$5,000                     |
| 534713              | PC SOFTWARE              | \$14,000                    | \$14,000                    |
| <b>Total 534XXX</b> |                          | <b>\$50,000</b>             | <b>\$50,000</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**631EEJ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$2,000                     | \$2,000                     |
| 535890              | OTHER ADMIN EXPENSE       | \$2,000                     | \$2,000                     |
| 535900              | OTHER EXPENSES            | \$2,000                     | \$2,000                     |
| <b>Total 535XXX</b> |                           | <b>\$6,000</b>              | <b>\$6,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$59,997                    | \$59,997                    |
| 536260                    | GO CR AID TO COUNTY  | \$1,395,511                 | \$1,395,511                 |
| <b>Total 536XXX</b>       |                      | <b>\$1,455,508</b>          | <b>\$1,455,508</b>          |
| <b>Total Requirements</b> |                      | <b>\$2,019,475</b>          | <b>\$2,019,475</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$1,867,362                 | \$1,867,362                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,867,362</b>          | <b>\$1,867,362</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,867,362</b>          | <b>\$1,867,362</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$152,113</b>            | <b>\$152,113</b>            | <b>0.000</b> | <b>0.000</b> |

**635AQN**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$675,000                   | \$675,000                   |
| 532170              | ADMIN SERVICES            | \$67,500                    | \$67,500                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$867                       | \$867                       |
| 532714              | TRANSP-GRND - IN STATE    | \$620                       | \$620                       |
| 532721              | LODGING - IN STATE        | \$698                       | \$698                       |
| 532722              | LODGING-OUT STATE, IN US  | \$781                       | \$781                       |
| 532724              | MEALS - IN STATE          | \$422                       | \$422                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$450                       | \$450                       |
| <b>Total 532XXX</b> |                           | <b>\$746,338</b>            | <b>\$746,338</b>            |

**533XXX-SUPPLIES**





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**14430-DHHS - Public Health**

**635AQN**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,646                     | \$2,646                     |
| <b>Total 533XXX</b> |                         | <b>\$2,646</b>              | <b>\$2,646</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$4,500                     | \$4,500                     |
| <b>Total 534XXX</b> |                      | <b>\$4,500</b>              | <b>\$4,500</b>              |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$753,484</b> | <b>\$753,484</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388QN              | IMMUZ/INFRAS & PERF  | \$753,484                   | \$753,484                   |
| <b>Total 538XXX</b> |                      | <b>\$753,484</b>            | <b>\$753,484</b>            |

**Total Receipts**

|                  |                  |
|------------------|------------------|
| <b>\$753,484</b> | <b>\$753,484</b> |
|------------------|------------------|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**635EVL**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$30,000                    | \$30,000                    |
| <b>Total 533XXX</b> |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$30,000</b> | <b>\$30,000</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AJ              | IMMUNIZATION PROGRAM | \$30,000                    | \$30,000                    |
| <b>Total 538XXX</b> |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |

**Total Receipts**

|                 |                 |
|-----------------|-----------------|
| <b>\$30,000</b> | <b>\$30,000</b> |
|-----------------|-----------------|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**636AQX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|
|------------------|------------------|



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**14430-DHHS - Public Health**

**636AQX**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    |
|---------------------------|---------------------------|------------------|------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$270,000        | \$270,000        |
| <b>Total 532XXX</b>       |                           | <b>\$270,000</b> | <b>\$270,000</b> |
| <b>Total Requirements</b> |                           | <b>\$270,000</b> | <b>\$270,000</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QN                                   | IMMUZ/INFRAS & PERF  | \$270,000                   | \$270,000                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$270,000</b>            | <b>\$270,000</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$270,000</b>            | <b>\$270,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**6400JY**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$57,628                    | \$57,628                    | 0.000                    | 0.000                    |
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$31,123                    | \$31,123                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$942                       | \$942                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,862                     | \$6,862                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,763                    | \$12,763                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$119,702</b>            | <b>\$119,702</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$119,702</b>            | <b>\$119,702</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$119,702                   | \$119,702                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$119,702</b>            | <b>\$119,702</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$119,702</b>            | <b>\$119,702</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**640LJY**

**Requirements**

**532XXX-PURCHASED SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**640LJY**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>   | <b>Amount</b>   |
|---------------------|---------------------------|-----------------|-----------------|
| 532170              | ADMIN SERVICES            | \$29,405        | \$29,405        |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,000         | \$6,000         |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500           | \$500           |
| 532728              | MISC - OUT STATE, IN US   | \$200           | \$200           |
| 532817              | INTERNET SERV PROV CHARGE | \$60            | \$60            |
| <b>Total 532XXX</b> |                           | <b>\$36,165</b> | <b>\$36,165</b> |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$192                       | \$192                       |
| 533710              | SCIENTIFIC SUPPLIES     | \$1,485                     | \$1,485                     |
| <b>Total 533XXX</b> |                         | <b>\$1,677</b>              | <b>\$1,677</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$12,000                    | \$12,000                    |
| <b>Total 534XXX</b> |                          | <b>\$12,000</b>             | <b>\$12,000</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$8,602                     | \$8,602                     |
| <b>Total 536XXX</b>       |                        | <b>\$8,602</b>              | <b>\$8,602</b>              |
| <b>Total Requirements</b> |                        | <b>\$58,444</b>             | <b>\$58,444</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 5388CY                | UNIV NEWBORN HEAR/SCREEN | \$58,444                    | \$58,444                    |
| <b>Total 538XXX</b>   |                          | <b>\$58,444</b>             | <b>\$58,444</b>             |
| <b>Total Receipts</b> |                          | <b>\$58,444</b>             | <b>\$58,444</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**640MJY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$46,461                    | \$46,461                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**640MJY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$4,500                     | \$4,500                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$4,762                     | \$4,762                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,600                     | \$2,600                     |
| 532714              | TRANSP-GRND - IN STATE    | \$12,505                    | \$12,505                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$720                       | \$720                       |
| 532721              | LODGING - IN STATE        | \$362                       | \$362                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,805                     | \$1,805                     |
| 532724              | MEALS - IN STATE          | \$402                       | \$402                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$688                       | \$688                       |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7,087                     | \$7,087                     |
| 532817              | INTERNET SERV PROV CHARGE | \$180                       | \$180                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,108                     | \$9,108                     |
| 532930              | REGISTRATION FEES         | \$3,251                     | \$3,251                     |
| <b>Total 532XXX</b> |                           | <b>\$94,631</b>             | <b>\$94,631</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$696                       | \$696                       |
| 533690              | OTHER PHARM SUPPLIES    | \$222                       | \$222                       |
| 533710              | SCIENTIFIC SUPPLIES     | \$1,485                     | \$1,485                     |
| <b>Total 533XXX</b> |                         | <b>\$2,403</b>              | <b>\$2,403</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$54,564                    | \$54,564                    |
| <b>Total 536XXX</b>       |                        | <b>\$54,564</b>             | <b>\$54,564</b>             |
| <b>Total Requirements</b> |                        | <b>\$151,598</b>            | <b>\$151,598</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388CY              | UNIV NEWBORN HEAR/SCREEN | \$151,598                   | \$151,598                   |
| <b>Total 538XXX</b> |                          | <b>\$151,598</b>            | <b>\$151,598</b>            |



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**14430-DHHS - Public Health**

**640MJY**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$151,598</b> | <b>\$151,598</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**6700EH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$33,913                    | \$33,913                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$1,861                     | \$1,861                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,594                     | \$2,594                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,826                     | \$4,826                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$48,386</b>             | <b>\$48,386</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$48,386</b>             | <b>\$48,386</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EH                                   | EHDI TRACKING RESEARCH | \$48,386                    | \$48,386                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$48,386</b>             | <b>\$48,386</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$48,386</b>             | <b>\$48,386</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**670DEH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$5,058                     | \$5,058                     |
| 532728              | MISC - OUT STATE, IN US   | \$60                        | \$60                        |
| 532817              | INTERNET SERV PROV CHARGE | \$99                        | \$99                        |
| <b>Total 532XXX</b> |                           | <b>\$5,217</b>              | <b>\$5,217</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,859                     | \$1,859                     |
| <b>Total 533XXX</b> |                         | <b>\$1,859</b>              | <b>\$1,859</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**



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**670DEH**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$1,772                     | \$1,772                     |
| <b>Total 534XXX</b>       |                      | <b>\$1,772</b>              | <b>\$1,772</b>              |
| <b>Total Requirements</b> |                      | <b>\$8,848</b>              | <b>\$8,848</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EH                                   | EHDI TRACKING RESEARCH | \$8,848                     | \$8,848                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$8,848</b>              | <b>\$8,848</b>              |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$8,848</b>              | <b>\$8,848</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**670EEH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$28,056                    | \$28,056                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,300                     | \$1,300                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,305                     | \$1,305                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$360                       | \$360                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |
| 532724              | MEALS - IN STATE          | \$348                       | \$348                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$300                       | \$300                       |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |
| 532817              | INTERNET SERV PROV CHARGE | \$741                       | \$741                       |
| 532930              | REGISTRATION FEES         | \$675                       | \$675                       |
| <b>Total 532XXX</b> |                           | <b>\$34,485</b>             | <b>\$34,485</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$315                       | \$315                       |
| <b>Total 533XXX</b> |                         | <b>\$315</b>                | <b>\$315</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**670EEH**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$1,678                     | \$1,678                     |
| <b>Total 534XXX</b>       |                      | <b>\$1,678</b>              | <b>\$1,678</b>              |
| <b>Total Requirements</b> |                      | <b>\$36,478</b>             | <b>\$36,478</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388EH                | EHDI TRACKING RESEARCH | \$36,478                    | \$36,478                    |
| <b>Total 538XXX</b>   |                        | <b>\$36,478</b>             | <b>\$36,478</b>             |
| <b>Total Receipts</b> |                        | <b>\$36,478</b>             | <b>\$36,478</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**680ANJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532133              | EMPLYEE/EMPLYMENT PHYSICA | \$4,400                     | \$4,400                     |
| 532170              | ADMIN SERVICES            | \$45,998                    | \$45,998                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,155                     | \$1,155                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,275                     | \$3,275                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,990                     | \$1,990                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,200                     | \$2,200                     |
| 532717              | TRANSP OTHER - IN STATE   | \$1,990                     | \$1,990                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$2,200                     | \$2,200                     |
| 532721              | LODGING - IN STATE        | \$1,990                     | \$1,990                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,200                     | \$2,200                     |
| 532724              | MEALS - IN STATE          | \$1,990                     | \$1,990                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,200                     | \$2,200                     |
| 532727              | MISC - IN STATE           | \$410                       | \$410                       |
| 532728              | MISC - OUT STATE, IN US   | \$407                       | \$407                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$24,539                    | \$24,539                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$14,716                    | \$14,716                    |



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**680ANJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$820                       | \$820                       |
| <b>Total 532XXX</b> |                           | <b>\$116,480</b>            | <b>\$116,480</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$2,337                     | \$2,337                     |
| 533120              | DATA PROCESSING SUPPLIES  | \$3,400                     | \$3,400                     |
| 533290              | OTHER FACILITY & HARDWARE | \$7                         | \$7                         |
| <b>Total 533XXX</b> |                           | <b>\$5,744</b>              | <b>\$5,744</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534521                    | OFFICE EQUIPMENT     | \$5,165                     | \$5,165                     |
| <b>Total 534XXX</b>       |                      | <b>\$5,165</b>              | <b>\$5,165</b>              |
| <b>Total Requirements</b> |                      | <b>\$127,389</b>            | <b>\$127,389</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CX                                   | LEAD BASED PAINT TRAINING | \$127,389                   | \$127,389                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$127,389</b>            | <b>\$127,389</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$127,389</b>            | <b>\$127,389</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**6920EC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$39,283                    | \$39,283                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$3,006                     | \$3,006                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$5,622                     | \$5,622                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$53,103</b>             | <b>\$53,103</b>             | <b>0.000</b>             | <b>0.000</b>             |





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**14430-DHHS - Public Health**

**6920EC**

**Requirements**

|                           |                 |                 |              |              |
|---------------------------|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$53,103</b> | <b>\$53,103</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|-----------------|-----------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$53,103                    | \$53,103                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$53,103</b>             | <b>\$53,103</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$53,103</b>             | <b>\$53,103</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**692299**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$61,282                    | \$61,282                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,554                     | \$1,554                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,782                     | \$4,782                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,915                     | \$8,915                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,725</b>             | <b>\$81,725</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,725</b>             | <b>\$81,725</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$64,161                    | \$64,161                    |              |              |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$17,564                    | \$17,564                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$81,725</b>             | <b>\$81,725</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$81,725</b>             | <b>\$81,725</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**692HEC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$750                       | \$750                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**692HEC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 532715                    | TRANS GRND-OUT STA,IN US | \$70                        | \$70                        |
| 532717                    | TRANSP OTHER - IN STATE  | \$665                       | \$665                       |
| 532722                    | LODGING-OUT STATE, IN US | \$312                       | \$312                       |
| 532724                    | MEALS - IN STATE         | \$714                       | \$714                       |
| 532725                    | MEALS-OUT OF STATE,IN US | \$318                       | \$318                       |
| 532728                    | MISC - OUT STATE, IN US  | \$50                        | \$50                        |
| 532840                    | POSTAGE, FREIGHT & DELIV | \$276                       | \$276                       |
| 532930                    | REGISTRATION FEES        | \$140                       | \$140                       |
| <b>Total 532XXX</b>       |                          | <b>\$3,995</b>              | <b>\$3,995</b>              |
| <b>Total Requirements</b> |                          | <b>\$3,995</b>              | <b>\$3,995</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$3,995                     | \$3,995                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$3,995</b>              | <b>\$3,995</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$3,995</b>              | <b>\$3,995</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**692JEC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$158                       | \$158                       |
| 532714              | TRANSP-GRND - IN STATE    | \$543                       | \$543                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$240                       | \$240                       |
| 532717              | TRANSP OTHER - IN STATE   | \$80                        | \$80                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$47                        | \$47                        |
| 532721              | LODGING - IN STATE        | \$142                       | \$142                       |
| 532722              | LODGING-OUT STATE, IN US  | \$739                       | \$739                       |
| 532724              | MEALS - IN STATE          | \$335                       | \$335                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$45                        | \$45                        |
| 532727              | MISC - IN STATE           | \$300                       | \$300                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**692JEC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532728              | MISC - OUT STATE, IN US  | \$14                        | \$14                        |
| 532811              | TELEPHONE SERVICE        | \$705                       | \$705                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$43                        | \$43                        |
| 532850              | PRINT,BIND,DUPLICATE     | \$36                        | \$36                        |
| 532930              | REGISTRATION FEES        | \$557                       | \$557                       |
| <b>Total 532XXX</b> |                          | <b>\$3,984</b>              | <b>\$3,984</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$55                        | \$55                        |
| <b>Total 533XXX</b>       |                         | <b>\$55</b>                 | <b>\$55</b>                 |
| <b>Total Requirements</b> |                         | <b>\$4,039</b>              | <b>\$4,039</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$4,039                     | \$4,039                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$4,039</b>              | <b>\$4,039</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$4,039</b>              | <b>\$4,039</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**693HEC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$2,500                     | \$2,500                     |
| <b>Total 532XXX</b>       |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |
| <b>Total Requirements</b> |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$2,500                     | \$2,500                     |
| <b>Total 538XXX</b> |                           | <b>\$2,500</b>              | <b>\$2,500</b>              |



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**14430-DHHS - Public Health**

**693HEC**

**Receipts**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$2,500</b> | <b>\$2,500</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>     | <b>\$0</b>     | <b>0.000</b> | <b>0.000</b> |

**694KEC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 532524                    | RENT/LEASE-GEN OFF EQUIP | \$3,000                     | \$3,000                     |
| <b>Total 532XXX</b>       |                          | <b>\$3,000</b>              | <b>\$3,000</b>              |
| <b>Total Requirements</b> |                          | <b>\$3,000</b>              | <b>\$3,000</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$3,000                     | \$3,000                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$3,000</b>              | <b>\$3,000</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$3,000</b>              | <b>\$3,000</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**700099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$308,214                   | \$308,214                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,013                     | \$5,013                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$24,012                    | \$24,012                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$50,879                    | \$50,879                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$30,434                    | \$30,434                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$418,552</b>            | <b>\$418,552</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$20,000                    | \$20,000                    |
| 532714              | TRANSP-GRND - IN STATE    | \$5,580                     | \$5,580                     |
| 532721              | LODGING - IN STATE        | \$5,971                     | \$5,971                     |
| 532724              | MEALS - IN STATE          | \$3,283                     | \$3,283                     |
| 532727              | MISC - IN STATE           | \$61                        | \$61                        |



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**700099**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532930                    | REGISTRATION FEES    | \$500                       | \$500                       |
| <b>Total 532XXX</b>       |                      | <b>\$35,395</b>             | <b>\$35,395</b>             |
| <b>Total Requirements</b> |                      | <b>\$453,947</b>            | <b>\$453,947</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$204,797                   | \$204,797                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$204,797</b>            | <b>\$204,797</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$204,797</b>            | <b>\$204,797</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$249,150</b>            | <b>\$249,150</b>            | <b>0.000</b> | <b>0.000</b> |

**700BWB**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$173,179                   | \$173,179                   |
| <b>Total 536XXX</b>       |                        | <b>\$173,179</b>            | <b>\$173,179</b>            |
| <b>Total Requirements</b> |                        | <b>\$173,179</b>            | <b>\$173,179</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WB                                   | PREVENT YOUTH SUICIDE | \$173,179                   | \$173,179                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$173,179</b>            | <b>\$173,179</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$173,179</b>            | <b>\$173,179</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**700CWB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$76,072                    | \$76,072                    |
| 532714              | TRANSP-GRND - IN STATE    | \$511                       | \$511                       |



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**700CWB**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532721              | LODGING - IN STATE       | \$445                       | \$445                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$611                       | \$611                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$2,449                     | \$2,449                     |
| 532860              | ADVERTISING              | \$100,000                   | \$100,000                   |
| <b>Total 532XXX</b> |                          | <b>\$180,088</b>            | <b>\$180,088</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$5,940                     | \$5,940                     |
| <b>Total 533XXX</b> |                         | <b>\$5,940</b>              | <b>\$5,940</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534713              | PC SOFTWARE          | \$1,106                     | \$1,106                     |
| <b>Total 534XXX</b> |                      | <b>\$1,106</b>              | <b>\$1,106</b>              |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$187,134</b> | <b>\$187,134</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388WB                | PREVENT YOUTH SUICIDE | \$187,134                   | \$187,134                   |
| <b>Total 538XXX</b>   |                       | <b>\$187,134</b>            | <b>\$187,134</b>            |
| <b>Total Receipts</b> |                       | <b>\$187,134</b>            | <b>\$187,134</b>            |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**710B04**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$2,069                     | \$2,069                     |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$368                       | \$368                       |
| <b>Total 533XXX</b> |                          | <b>\$2,437</b>              | <b>\$2,437</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**710B04**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$3,280                     | \$3,280                     |
| <b>Total 534XXX</b>       |                      | <b>\$3,280</b>              | <b>\$3,280</b>              |
| <b>Total Requirements</b> |                      | <b>\$5,717</b>              | <b>\$5,717</b>              |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 43819J                | TR FR CCPS-14900     | \$5,717                     | \$5,717                     |
| <b>Total 438XXX</b>   |                      | <b>\$5,717</b>              | <b>\$5,717</b>              |
| <b>Total Receipts</b> |                      | <b>\$5,717</b>              | <b>\$5,717</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**710C04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532725              | MEALS-OUT OF STATE,IN US | \$475                       | \$475                       |
| <b>Total 532XXX</b> |                          | <b>\$475</b>                | <b>\$475</b>                |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | \$1,650                     | \$1,650                     |
| <b>Total 533XXX</b>       |                          | <b>\$1,650</b>              | <b>\$1,650</b>              |
| <b>Total Requirements</b> |                          | <b>\$2,125</b>              | <b>\$2,125</b>              |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 43819J                | TR FR CCPS-14900     | \$2,125                     | \$2,125                     |
| <b>Total 438XXX</b>   |                      | <b>\$2,125</b>              | <b>\$2,125</b>              |
| <b>Total Receipts</b> |                      | <b>\$2,125</b>              | <b>\$2,125</b>              |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**710D04**

**Requirements**



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**14430-DHHS - Public Health**

**710D04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,500                     | \$4,500                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$350                       | \$350                       |
| 532722              | LODGING-OUT STATE, IN US  | \$5,750                     | \$5,750                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,325                     | \$2,325                     |
| 532930              | REGISTRATION FEES         | \$16,475                    | \$16,475                    |
| <b>Total 532XXX</b> |                           | <b>\$29,400</b>             | <b>\$29,400</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,807                     | \$1,807                     |
| <b>Total 533XXX</b> |                          | <b>\$1,807</b>              | <b>\$1,807</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$42,700                    | \$42,700                    |
| 534713                    | PC SOFTWARE          | \$3,550                     | \$3,550                     |
| <b>Total 534XXX</b>       |                      | <b>\$46,250</b>             | <b>\$46,250</b>             |
| <b>Total Requirements</b> |                      | <b>\$77,457</b>             | <b>\$77,457</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 43819J                | TR FR CCPS-14900     | \$77,457                    | \$77,457                    |
| <b>Total 438XXX</b>   |                      | <b>\$77,457</b>             | <b>\$77,457</b>             |
| <b>Total Receipts</b> |                      | <b>\$77,457</b>             | <b>\$77,457</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**7200HP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$78,367                    | \$78,367                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$5,996                     | \$5,996                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$11,215                    | \$11,215                    | 0.000                    | 0.000                    |





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**14430-DHHS - Public Health**

**7200HP**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531562                    | MED INS CONTRIB-RECPTS | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                        | <b>\$100,770</b>            | <b>\$100,770</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                        | <b>\$100,770</b>            | <b>\$100,770</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$100,770                   | \$100,770                   |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$100,770</b>            | <b>\$100,770</b>            |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$100,770</b>            | <b>\$100,770</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**720DHP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532715              | TRANS GRND-OUT STA,IN US | \$192                       | \$192                       |
| 532721              | LODGING - IN STATE       | \$908                       | \$908                       |
| 532722              | LODGING-OUT STATE, IN US | \$1,083                     | \$1,083                     |
| 532724              | MEALS - IN STATE         | \$623                       | \$623                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$304                       | \$304                       |
| 532727              | MISC - IN STATE          | \$162                       | \$162                       |
| 532728              | MISC - OUT STATE, IN US  | \$38                        | \$38                        |
| <b>Total 532XXX</b> |                          | <b>\$3,310</b>              | <b>\$3,310</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533720                    | EDUCATIONAL SUPPLIES | \$5,970                     | \$5,970                     |
| <b>Total 533XXX</b>       |                      | <b>\$5,970</b>              | <b>\$5,970</b>              |
| <b>Total Requirements</b> |                      | <b>\$9,280</b>              | <b>\$9,280</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**720DHP**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$9,280                     | \$9,280                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$9,280</b>              | <b>\$9,280</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$9,280</b>              | <b>\$9,280</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**745199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$83,273                    | \$83,273                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$56                        | \$56                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,375                     | \$6,375                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$11,858                    | \$11,858                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$106,754</b>            | <b>\$106,754</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$106,754</b>            | <b>\$106,754</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$32,668                    | \$32,668                    |              |              |
| 5388EH                                   | EHDI TRACKING RESEARCH | \$42,804                    | \$42,804                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$75,472</b>             | <b>\$75,472</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$75,472</b>             | <b>\$75,472</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$31,282</b>             | <b>\$31,282</b>             | <b>0.000</b> | <b>0.000</b> |

**745BRV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532181              | FOOD SER AGREEMENT        | \$738                       | \$738                       |
| 532192              | HONORARIUMS               | \$2,500                     | \$2,500                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,000                     | \$1,000                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**745BRV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,000                     | \$1,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,000                     | \$2,000                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,000                     | \$1,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,050                     | \$4,050                     |
| 532860              | ADVERTISING               | \$18,118                    | \$18,118                    |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                           | <b>\$76,406</b>             | <b>\$76,406</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,000                     | \$2,000                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,000                     | \$1,000                     |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |
| <b>Total 533XXX</b> |                          | <b>\$8,000</b>              | <b>\$8,000</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$10,000                    | \$10,000                    |
| 536267                    | GO CR HIGHER EDUCATION    | \$14,835                    | \$14,835                    |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$20,000                    | \$20,000                    |
| 536C02                    | NGO CR OTHER              | \$90,000                    | \$90,000                    |
| <b>Total 536XXX</b>       |                           | <b>\$134,835</b>            | <b>\$134,835</b>            |
| <b>Total Requirements</b> |                           | <b>\$219,241</b>            | <b>\$219,241</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|----------------------|-----------------------------|-----------------------------|
| 5388RV                                   | NC POP SURV HEMOGL   | \$219,241                   | \$219,241                   |
| <b>Total 538XXX</b>                      |                      | <b>\$219,241</b>            | <b>\$219,241</b>            |
| <b>Total Receipts</b>                    |                      | <b>\$219,241</b>            | <b>\$219,241</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  |
|  |                      | <b>0.000</b>                | <b>0.000</b>                |



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**753AWP**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$159,455                   | \$159,455                   |
| 532170              | ADMIN SERVICES            | \$181,294                   | \$181,294                   |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,000                     | \$6,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,000                     | \$3,000                     |
| 532714              | TRANSP-GRND - IN STATE    | \$600                       | \$600                       |
| 532721              | LODGING - IN STATE        | \$606                       | \$606                       |
| 532724              | MEALS - IN STATE          | \$138                       | \$138                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$12,090                    | \$12,090                    |
| <b>Total 532XXX</b> |                           | <b>\$363,183</b>            | <b>\$363,183</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$12,215                    | \$12,215                    |
| <b>Total 533XXX</b> |                      | <b>\$12,215</b>             | <b>\$12,215</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$210,072                   | \$210,072                   |
| <b>Total 536XXX</b>       |                           | <b>\$210,072</b>            | <b>\$210,072</b>            |
| <b>Total Requirements</b> |                           | <b>\$585,470</b>            | <b>\$585,470</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|
| 5388WP                | CACFP CHILD WELLNESS | \$585,470                   | \$585,470                   |
| <b>Total 538XXX</b>   |                      | <b>\$585,470</b>            | <b>\$585,470</b>            |
| <b>Total Receipts</b> |                      | <b>\$585,470</b>            | <b>\$585,470</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**754099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$257,230                   | \$257,230                   | 0.000                    | 0.000                    |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**754099**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,463                     | \$3,463                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$19,943                    | \$19,943                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$37,299                    | \$37,299                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,959                    | \$25,959                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$343,894</b>            | <b>\$343,894</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$343,894</b>            | <b>\$343,894</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$208,042                   | \$208,042                   |              |              |
| 5388DW                                   | CNP-AUDIT 755C       | \$135,852                   | \$135,852                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$343,894</b>            | <b>\$343,894</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$343,894</b>            | <b>\$343,894</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**754GAD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES            | \$22,586                    | \$22,586                    |
| 532120              | FINAN/AUDIT SERVICES      | \$19                        | \$19                        |
| 532140              | OTH INFORMATION TECH SVCS | \$16,526                    | \$16,526                    |
| 532145              | MANAGE SERVER SUPPORT SVC | \$9                         | \$9                         |
| 532170              | ADMIN SERVICES            | \$158,798                   | \$158,798                   |
| 532185              | WASTE REM/RECY SER AGREEM | \$50                        | \$50                        |
| 532199              | MISC CONTRACTUAL SERVICES | \$32,055                    | \$32,055                    |
| 532210              | ENRG SER -ELECTRICAL      | \$278                       | \$278                       |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$224                       | \$224                       |
| 532310              | REPAIRS-BUILDINGS         | \$25                        | \$25                        |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$58                        | \$58                        |
| 532430              | MAINT AGREEMENT-EQUIP     | \$13,000                    | \$13,000                    |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$85,306                    | \$85,306                    |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**754GAD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532490              | MAINT AGREEMENT-OTHER     | \$1,202                     | \$1,202                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$9,821                     | \$9,821                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$19,504                    | \$19,504                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$23,043                    | \$23,043                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$3,414                     | \$3,414                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,047                     | \$5,047                     |
| 532714              | TRANSP-GRND - IN STATE    | \$4,705                     | \$4,705                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$865                       | \$865                       |
| 532717              | TRANSP OTHER - IN STATE   | \$13,872                    | \$13,872                    |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$130                       | \$130                       |
| 532721              | LODGING - IN STATE        | \$39,572                    | \$39,572                    |
| 532722              | LODGING-OUT STATE, IN US  | \$2,312                     | \$2,312                     |
| 532724              | MEALS - IN STATE          | \$27,630                    | \$27,630                    |
| 532725              | MEALS-OUT OF STATE,IN US  | \$871                       | \$871                       |
| 532727              | MISC - IN STATE           | \$163                       | \$163                       |
| 532728              | MISC - OUT STATE, IN US   | \$406                       | \$406                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$8,706                     | \$8,706                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$8,168                     | \$8,168                     |
| 532811              | TELEPHONE SERVICE         | \$31,067                    | \$31,067                    |
| 532812              | TELECOMMUN DATA CHRG      | \$9,979                     | \$9,979                     |
| 532813              | TELECONFERENCE CHARGES    | \$999                       | \$999                       |
| 532814              | CELLULAR PHONE SERVICES   | \$12,723                    | \$12,723                    |
| 532818              | DATA WIRING SVC CHRG      | \$400                       | \$400                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$73,862                    | \$73,862                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$41,488                    | \$41,488                    |
| 532930              | REGISTRATION FEES         | \$3,505                     | \$3,505                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$702                       | \$702                       |
| 532950              | EMP MOVING EXPENSES       | \$384                       | \$384                       |
| <b>Total 532XXX</b> |                           | <b>\$673,474</b>            | <b>\$673,474</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**754GAD**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$31,903                    | \$31,903                    |
| 533120              | DATA PROCESSING SUPPLIES | \$10,508                    | \$10,508                    |
| 533720              | EDUCATIONAL SUPPLIES     | \$86,212                    | \$86,212                    |
| 533900              | OTHER MATERIALS & SUPP   | \$51,595                    | \$51,595                    |
| <b>Total 533XXX</b> |                          | <b>\$180,218</b>            | <b>\$180,218</b>            |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$3,890                     | \$3,890                     |
| 534521              | OFFICE EQUIPMENT         | \$5,295                     | \$5,295                     |
| 534534              | PC/PRINTER EQUIPMENT     | \$35,711                    | \$35,711                    |
| 534539              | OTHER EQUIPMENT          | \$15,203                    | \$15,203                    |
| 534630              | LBRRY&LRNING RESRCE COLL | \$1,724                     | \$1,724                     |
| 534711              | OTHER COMPUTER SOFTWARE  | \$87,306                    | \$87,306                    |
| 534713              | PC SOFTWARE              | \$2,627                     | \$2,627                     |
| <b>Total 534XXX</b> |                          | <b>\$151,756</b>            | <b>\$151,756</b>            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$5,593                     | \$5,593                     |
| 535840              | SERVICE & OTHER AWARDS    | \$1,125                     | \$1,125                     |
| 535890              | OTHER ADMIN EXPENSE       | \$1,250                     | \$1,250                     |
| 535900              | OTHER EXPENSES            | \$35,669                    | \$35,669                    |
| <b>Total 535XXX</b> |                           | <b>\$43,637</b>             | <b>\$43,637</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 536C01              | NGO CR HIGHER EDUCATION | \$4,750                     | \$4,750                     |
| <b>Total 536XXX</b> |                         | <b>\$4,750</b>              | <b>\$4,750</b>              |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$1,053,835</b> | <b>\$1,053,835</b> |
|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**754GAD**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$1,053,835                 | \$1,053,835                 |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,053,835</b>          | <b>\$1,053,835</b>          |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,053,835</b>          | <b>\$1,053,835</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**754HAD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532110              | LEGAL SERVICES            | \$1,757                     | \$1,757                     |
| 532170              | ADMIN SERVICES            | \$94,936                    | \$94,936                    |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$17,124                    | \$17,124                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$23,000                    | \$23,000                    |
| 532717              | TRANSP OTHER - IN STATE   | \$1,000                     | \$1,000                     |
| 532721              | LODGING - IN STATE        | \$11,927                    | \$11,927                    |
| 532724              | MEALS - IN STATE          | \$5,726                     | \$5,726                     |
| 532811              | TELEPHONE SERVICE         | \$498                       | \$498                       |
| 532812              | TELECOMMUN DATA CHRG      | \$2,800                     | \$2,800                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$13,488                    | \$13,488                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$30,000                    | \$30,000                    |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,010                     | \$1,010                     |
| <b>Total 532XXX</b> |                           | <b>\$203,266</b>            | <b>\$203,266</b>            |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534511                    | FURN-OFFICE          | \$10,500                    | \$10,500                    |
| 534521                    | OFFICE EQUIPMENT     | \$3,000                     | \$3,000                     |
| <b>Total 534XXX</b>       |                      | <b>\$13,500</b>             | <b>\$13,500</b>             |
| <b>Total Requirements</b> |                      | <b>\$216,766</b>            | <b>\$216,766</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AD              | STATE ADMIN EXPENSE  | \$216,766                   | \$216,766                   |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**754HAD**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$216,766</b>            | <b>\$216,766</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$216,766</b>            | <b>\$216,766</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**7550RY**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$230,474                   | \$230,474                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$10,525                    | \$10,525                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$18,681                    | \$18,681                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$33,045                    | \$33,045                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,767                    | \$20,767                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$313,492</b>            | <b>\$313,492</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$313,492</b>            | <b>\$313,492</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$313,492                   | \$313,492                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$313,492</b>            | <b>\$313,492</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$313,492</b>            | <b>\$313,492</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**755GRY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$119,310                   | \$119,310                   |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$171                       | \$171                       |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$3,000                     | \$3,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,000                     | \$3,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$36,319                    | \$36,319                    |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$200                       | \$200                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**755GRY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532711              | TRANSP AIR - IN STATE     | \$1,500                     | \$1,500                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,331                     | \$1,331                     |
| 532714              | TRANSP-GRND - IN STATE    | \$30,419                    | \$30,419                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$4,025                     | \$4,025                     |
| 532717              | TRANSP OTHER - IN STATE   | \$5,190                     | \$5,190                     |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$506                       | \$506                       |
| 532721              | LODGING - IN STATE        | \$12,162                    | \$12,162                    |
| 532722              | LODGING-OUT STATE, IN US  | \$6,748                     | \$6,748                     |
| 532724              | MEALS - IN STATE          | \$4,621                     | \$4,621                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,704                     | \$1,704                     |
| 532727              | MISC - IN STATE           | \$318                       | \$318                       |
| 532728              | MISC - OUT STATE, IN US   | \$628                       | \$628                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$10,707                    | \$10,707                    |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$4,166                     | \$4,166                     |
| 532811              | TELEPHONE SERVICE         | \$16,755                    | \$16,755                    |
| 532812              | TELECOMMUN DATA CHRG      | \$10,784                    | \$10,784                    |
| 532814              | CELLULAR PHONE SERVICES   | \$6,880                     | \$6,880                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$37,719                    | \$37,719                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$23,589                    | \$23,589                    |
| 532930              | REGISTRATION FEES         | \$2,222                     | \$2,222                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,496                     | \$5,496                     |
| <b>Total 532XXX</b> |                           | <b>\$349,470</b>            | <b>\$349,470</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$7,797                     | \$7,797                     |
| 533120              | DATA PROCESSING SUPPLIES | \$4,562                     | \$4,562                     |
| 533310              | GASOLINE                 | \$250                       | \$250                       |
| 533720              | EDUCATIONAL SUPPLIES     | \$468                       | \$468                       |
| <b>Total 533XXX</b> |                          | <b>\$13,077</b>             | <b>\$13,077</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**755GRY**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$5,991                     | \$5,991                     |
| 534521              | OFFICE EQUIPMENT         | \$20,000                    | \$20,000                    |
| 534534              | PC/PRINTER EQUIPMENT     | \$37,969                    | \$37,969                    |
| 534630              | LBRRY&LRNING RESRCE COLL | \$700                       | \$700                       |
| 534713              | PC SOFTWARE              | \$6,000                     | \$6,000                     |
| <b>Total 534XXX</b> |                          | <b>\$70,660</b>             | <b>\$70,660</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$250                       | \$250                       |
| 535900                    | OTHER EXPENSES         | \$20,000                    | \$20,000                    |
| <b>Total 535XXX</b>       |                        | <b>\$20,250</b>             | <b>\$20,250</b>             |
| <b>Total Requirements</b> |                        | <b>\$453,457</b>            | <b>\$453,457</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AB                                   | CH/ADULT DAY CARE SFP | \$118,825                   | \$118,825                   |              |              |
| 5388DW                                   | CNP-AUDIT 755C        | \$334,632                   | \$334,632                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$453,457</b>            | <b>\$453,457</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$453,457</b>            | <b>\$453,457</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**755HRY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$139,133                   | \$139,133                   |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$15                        | \$15                        |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$32,950                    | \$32,950                    |
| 532711              | TRANSP AIR - IN STATE     | \$1,500                     | \$1,500                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |
| 532714              | TRANSP-GRND - IN STATE    | \$24,000                    | \$24,000                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,000                     | \$1,000                     |



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**14430-DHHS - Public Health**

**755HRY**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$350                       | \$350                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |
| 532721              | LODGING - IN STATE        | \$19,000                    | \$19,000                    |
| 532722              | LODGING-OUT STATE, IN US  | \$3,500                     | \$3,500                     |
| 532724              | MEALS - IN STATE          | \$13,700                    | \$13,700                    |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |
| 532728              | MISC - OUT STATE, IN US   | \$15                        | \$15                        |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7,300                     | \$7,300                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$4,500                     | \$4,500                     |
| 532811              | TELEPHONE SERVICE         | \$11,000                    | \$11,000                    |
| 532812              | TELECOMMUN DATA CHRG      | \$7,500                     | \$7,500                     |
| 532814              | CELLULAR PHONE SERVICES   | \$5,000                     | \$5,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$29,800                    | \$29,800                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$22,057                    | \$22,057                    |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,500                     | \$5,500                     |
| <b>Total 532XXX</b> |                           | <b>\$331,370</b>            | <b>\$331,370</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$7,470                     | \$7,470                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$468                       | \$468                       |
| <b>Total 533XXX</b> |                         | <b>\$7,938</b>              | <b>\$7,938</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE              | \$2,400                     | \$2,400                     |
| 534521              | OFFICE EQUIPMENT         | \$20,000                    | \$20,000                    |
| 534534              | PC/PRINTER EQUIPMENT     | \$16,150                    | \$16,150                    |
| 534630              | LBRRY&LRNING RESRCE COLL | \$700                       | \$700                       |
| <b>Total 534XXX</b> |                          | <b>\$39,250</b>             | <b>\$39,250</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**755HRY**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$25                        | \$25                        |
| 535900                    | OTHER EXPENSES         | \$16,337                    | \$16,337                    |
| <b>Total 535XXX</b>       |                        | <b>\$16,362</b>             | <b>\$16,362</b>             |
| <b>Total Requirements</b> |                        | <b>\$394,920</b>            | <b>\$394,920</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$394,920                   | \$394,920                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$394,920</b>            | <b>\$394,920</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$394,920</b>            | <b>\$394,920</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**7640RZ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$59,401                    | \$59,401                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,544                     | \$4,544                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,500                     | \$8,500                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$13                        | \$13                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$77,650</b>             | <b>\$77,650</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$77,650</b>             | <b>\$77,650</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$77,650                    | \$77,650                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$77,650</b>             | <b>\$77,650</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$77,650</b>             | <b>\$77,650</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**764GRZ**

**Requirements**



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**14430-DHHS - Public Health**

**764GRZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$80,240                    | \$80,240                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,616                     | \$1,616                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,906                     | \$6,906                     |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$100                       | \$100                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$62                        | \$62                        |
| 532714              | TRANSP-GRND - IN STATE    | \$277                       | \$277                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$76                        | \$76                        |
| 532717              | TRANSP OTHER - IN STATE   | \$39                        | \$39                        |
| 532721              | LODGING - IN STATE        | \$3,194                     | \$3,194                     |
| 532722              | LODGING-OUT STATE, IN US  | \$102                       | \$102                       |
| 532724              | MEALS - IN STATE          | \$3,112                     | \$3,112                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$63                        | \$63                        |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$441                       | \$441                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$8,448                     | \$8,448                     |
| 532811              | TELEPHONE SERVICE         | \$193                       | \$193                       |
| 532814              | CELLULAR PHONE SERVICES   | \$1,001                     | \$1,001                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,889                     | \$2,889                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,000                     | \$7,000                     |
| 532930              | REGISTRATION FEES         | \$306                       | \$306                       |
| <b>Total 532XXX</b> |                           | <b>\$116,215</b>            | <b>\$116,215</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$1,000                     | \$1,000                     |
| <b>Total 533XXX</b> |                      | <b>\$1,000</b>              | <b>\$1,000</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$500                       | \$500                       |
| <b>Total 534XXX</b>       |                      | <b>\$500</b>                | <b>\$500</b>                |
| <b>Total Requirements</b> |                      | <b>\$117,715</b>            | <b>\$117,715</b>            |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**764GRZ**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$117,715                   | \$117,715                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$117,715</b>            | <b>\$117,715</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$117,715</b>            | <b>\$117,715</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**764HRZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$98,338                    | \$98,338                    |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$24,500                    | \$24,500                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$11,876                    | \$11,876                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$9,262                     | \$9,262                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$671                       | \$671                       |
| 532714              | TRANSP-GRND - IN STATE    | \$1,720                     | \$1,720                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$11                        | \$11                        |
| 532717              | TRANSP OTHER - IN STATE   | \$12                        | \$12                        |
| 532721              | LODGING - IN STATE        | \$2,093                     | \$2,093                     |
| 532722              | LODGING-OUT STATE, IN US  | \$433                       | \$433                       |
| 532724              | MEALS - IN STATE          | \$1,512                     | \$1,512                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$115                       | \$115                       |
| 532727              | MISC - IN STATE           | \$1                         | \$1                         |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,015                     | \$3,015                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,010                     | \$1,010                     |
| 532811              | TELEPHONE SERVICE         | \$96                        | \$96                        |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |
| 532816              | VIDEO TRANSMISSION CHARGE | \$225                       | \$225                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$6,509                     | \$6,509                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$11,220                    | \$11,220                    |
| 532930              | REGISTRATION FEES         | \$69                        | \$69                        |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$56                        | \$56                        |
| <b>Total 532XXX</b> |                           | <b>\$173,744</b>            | <b>\$173,744</b>            |



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**14430-DHHS - Public Health**

**764HRZ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$29                        | \$29                        |
| 533720                    | EDUCATIONAL SUPPLIES    | \$256                       | \$256                       |
| <b>Total 533XXX</b>       |                         | <b>\$285</b>                | <b>\$285</b>                |
| <b>Total Requirements</b> |                         | <b>\$174,029</b>            | <b>\$174,029</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$174,029                   | \$174,029                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$174,029</b>            | <b>\$174,029</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$174,029</b>            | <b>\$174,029</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**7650GC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$16,487                    | \$16,487                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$244                       | \$244                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$1,261                     | \$1,261                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,152                     | \$4,152                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$2,991                     | \$2,991                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$25,135</b>             | <b>\$25,135</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$25,135</b>             | <b>\$25,135</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$25,135                    | \$25,135                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$25,135</b>             | <b>\$25,135</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$25,135</b>             | <b>\$25,135</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**7650GD**

**Requirements**





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**7650GD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$47,196                    | \$47,196                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,124                     | \$1,124                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,640                     | \$3,640                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,016                     | \$5,016                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$7,394                     | \$7,394                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$64,370</b>             | <b>\$64,370</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$64,370</b>             | <b>\$64,370</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$64,370                    | \$64,370                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$64,370</b>             | <b>\$64,370</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$64,370</b>             | <b>\$64,370</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**7700AD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$56,958                    | \$56,958                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,689                     | \$1,689                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,358                     | \$4,358                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,151                     | \$8,151                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$64                        | \$64                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$76,412</b>             | <b>\$76,412</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$76,412</b>             | <b>\$76,412</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388AD              | STATE ADMIN EXPENSE  | \$76,412                    | \$76,412                    |
| <b>Total 538XXX</b> |                      | <b>\$76,412</b>             | <b>\$76,412</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**7700AD**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$76,412</b> | <b>\$76,412</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>      | <b>\$0</b>      | <b>0.000</b> | <b>0.000</b> |

**770GAD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$23,175                    | \$23,175                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$75                        | \$75                        |
| 532712              | TRANS AIR-OUT STATE,IN US | \$441                       | \$441                       |
| 532714              | TRANSP-GRND - IN STATE    | \$534                       | \$534                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$44                        | \$44                        |
| 532717              | TRANSP OTHER - IN STATE   | \$40                        | \$40                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$9                         | \$9                         |
| 532721              | LODGING - IN STATE        | \$202                       | \$202                       |
| 532722              | LODGING-OUT STATE, IN US  | \$225                       | \$225                       |
| 532724              | MEALS - IN STATE          | \$187                       | \$187                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$94                        | \$94                        |
| 532728              | MISC - OUT STATE, IN US   | \$9                         | \$9                         |
| 532811              | TELEPHONE SERVICE         | \$87                        | \$87                        |
| 532814              | CELLULAR PHONE SERVICES   | \$164                       | \$164                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$39,100                    | \$39,100                    |
| 532930              | REGISTRATION FEES         | \$169                       | \$169                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$58                        | \$58                        |
| <b>Total 532XXX</b> |                           | <b>\$64,613</b>             | <b>\$64,613</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,150                     | \$2,150                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$96,126                    | \$96,126                    |
| <b>Total 533XXX</b> |                         | <b>\$98,276</b>             | <b>\$98,276</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$475                       | \$475                       |
| 535900              | OTHER EXPENSES            | \$3,228                     | \$3,228                     |



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**770GAD**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 535XXX</b>                         |                      | <b>\$3,703</b>              | <b>\$3,703</b>              |              |              |
| <b>Total Requirements</b>                   |                      | <b>\$166,592</b>            | <b>\$166,592</b>            |              |              |
| <b>Receipts</b>                             |                      |                             |                             |              |              |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                      |                             |                             |              |              |
| <b>Account Code</b>                         | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 5388AD                                      | STATE ADMIN EXPENSE  | \$166,592                   | \$166,592                   |              |              |
| <b>Total 538XXX</b>                         |                      | <b>\$166,592</b>            | <b>\$166,592</b>            |              |              |
| <b>Total Receipts</b>                       |                      | <b>\$166,592</b>            | <b>\$166,592</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b>    |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**770HAD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$36,086                    | \$36,086                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$300                       | \$300                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,765                     | \$1,765                     |
| 532714              | TRANSP-GRND - IN STATE    | \$1,805                     | \$1,805                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$174                       | \$174                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$34                        | \$34                        |
| 532721              | LODGING - IN STATE        | \$1,350                     | \$1,350                     |
| 532722              | LODGING-OUT STATE, IN US  | \$900                       | \$900                       |
| 532724              | MEALS - IN STATE          | \$1,125                     | \$1,125                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$375                       | \$375                       |
| 532728              | MISC - OUT STATE, IN US   | \$37                        | \$37                        |
| 532811              | TELEPHONE SERVICE         | \$150                       | \$150                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$39,271                    | \$39,271                    |
| 532930              | REGISTRATION FEES         | \$675                       | \$675                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$232                       | \$232                       |
| <b>Total 532XXX</b> |                           | <b>\$84,279</b>             | <b>\$84,279</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**770HAD**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$8,600                     | \$8,600                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$78,602                    | \$78,602                    |
| <b>Total 533XXX</b> |                         | <b>\$87,202</b>             | <b>\$87,202</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$1,900                     | \$1,900                     |
| 535900                    | OTHER EXPENSES            | \$12,910                    | \$12,910                    |
| <b>Total 535XXX</b>       |                           | <b>\$14,810</b>             | <b>\$14,810</b>             |
| <b>Total Requirements</b> |                           | <b>\$186,291</b>            | <b>\$186,291</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$186,291                   | \$186,291                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$186,291</b>            | <b>\$186,291</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$186,291</b>            | <b>\$186,291</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**781900**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 532199                                   | MISC CONTRACTUAL SERVICES | \$1,200,000                 | \$1,200,000                 |              |              |
| <b>Total 532XXX</b>                      |                           | <b>\$1,200,000</b>          | <b>\$1,200,000</b>          |              |              |
| <b>Total Requirements</b>                |                           | <b>\$1,200,000</b>          | <b>\$1,200,000</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,200,000</b>          | <b>\$1,200,000</b>          | <b>0.000</b> | <b>0.000</b> |

**794A04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES        | \$690,715                   | \$690,715                   |
| 532430              | MAINT AGREEMENT-EQUIP | \$619                       | \$619                       |



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**14430-DHHS - Public Health**

**794A04**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,200                     | \$1,200                     |
| 532714              | TRANSP-GRND - IN STATE    | \$4,590                     | \$4,590                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |
| 532721              | LODGING - IN STATE        | \$3,262                     | \$3,262                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |
| 532724              | MEALS - IN STATE          | \$1,793                     | \$1,793                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$338                       | \$338                       |
| 532728              | MISC - OUT STATE, IN US   | \$150                       | \$150                       |
| 532811              | TELEPHONE SERVICE         | \$10,965                    | \$10,965                    |
| 532812              | TELECOMMUN DATA CHRG      | \$12,240                    | \$12,240                    |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$255                       | \$255                       |
| <b>Total 532XXX</b> |                           | <b>\$727,927</b>            | <b>\$727,927</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,275                     | \$1,275                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$555                       | \$555                       |
| <b>Total 533XXX</b> |                         | <b>\$1,830</b>              | <b>\$1,830</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$13,375                    | \$13,375                    |
| 534535              | SERVER EQUIPMENT     | \$7,500                     | \$7,500                     |
| 534713              | PC SOFTWARE          | \$3,203                     | \$3,203                     |
| 534714              | SERVER SOFTWARE      | \$6,750                     | \$6,750                     |
| <b>Total 534XXX</b> |                      | <b>\$30,828</b>             | <b>\$30,828</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 535900              | OTHER EXPENSES       | \$6,019                     | \$6,019                     |
| <b>Total 535XXX</b> |                      | <b>\$6,019</b>              | <b>\$6,019</b>              |

**Total Requirements**

|  |                  |                  |
|--|------------------|------------------|
|  | <b>\$766,604</b> | <b>\$766,604</b> |
|--|------------------|------------------|

**Receipts**

**432XXX-GRANTS**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**794A04**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432B02                                   | ICF MACRO            | \$766,604                   | \$766,604                   |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$766,604</b>            | <b>\$766,604</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$766,604</b>            | <b>\$766,604</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**7950D5**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$859,169                   | \$859,169                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$65,727                    | \$65,727                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$122,260                   | \$122,260                   | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$77,880                    | \$77,880                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$686                       | \$686                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$1,125,722                 | \$1,125,722                 |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**795AD5**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$1,267,142                 | \$1,267,142                 |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,736                     | \$1,736                     |
| 532714              | TRANSP-GRND - IN STATE    | \$96                        | \$96                        |
| 532715              | TRANS GRND-OUT STA,IN US  | \$33                        | \$33                        |
| 532717              | TRANSP OTHER - IN STATE   | (\$96)                      | (\$96)                      |
| 532722              | LODGING-OUT STATE, IN US  | \$348                       | \$348                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**795AD5**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532725              | MEALS-OUT OF STATE,IN US | \$157                       | \$157                       |
| 532728              | MISC - OUT STATE, IN US  | \$62                        | \$62                        |
| 532811              | TELEPHONE SERVICE        | \$760                       | \$760                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$5,500                     | \$5,500                     |
| 532850              | PRINT,BIND,DUPLICATE     | \$25,060                    | \$25,060                    |
| 532860              | ADVERTISING              | \$82                        | \$82                        |
| 532930              | REGISTRATION FEES        | (\$2,000)                   | (\$2,000)                   |
| <b>Total 532XXX</b> |                          | <b>\$1,298,880</b>          | <b>\$1,298,880</b>          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$702                       | \$702                       |
| 533120              | DATA PROCESSING SUPPLIES | \$3,919                     | \$3,919                     |
| <b>Total 533XXX</b> |                          | <b>\$4,621</b>              | <b>\$4,621</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$17,381                    | \$17,381                    |
| <b>Total 534XXX</b> |                      | <b>\$17,381</b>             | <b>\$17,381</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$621,889                   | \$621,889                   |
| <b>Total 536XXX</b>       |                      | <b>\$621,889</b>            | <b>\$621,889</b>            |
| <b>Total Requirements</b> |                      | <b>\$1,942,771</b>          | <b>\$1,942,771</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|
| 5388D5                | NC COMM TRANSFORMATION | \$1,942,771                 | \$1,942,771                 |
| <b>Total 538XXX</b>   |                        | <b>\$1,942,771</b>          | <b>\$1,942,771</b>          |
| <b>Total Receipts</b> |                        | <b>\$1,942,771</b>          | <b>\$1,942,771</b>          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**795BD5**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**795BD5**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$1,043,152                 | \$1,043,152                 |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$800                       | \$800                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$11,425                    | \$11,425                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$11,064                    | \$11,064                    |
| 532714              | TRANSP-GRND - IN STATE    | \$31,593                    | \$31,593                    |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,600                     | \$1,600                     |
| 532721              | LODGING - IN STATE        | \$6,012                     | \$6,012                     |
| 532722              | LODGING-OUT STATE, IN US  | \$11,252                    | \$11,252                    |
| 532724              | MEALS - IN STATE          | \$3,053                     | \$3,053                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,711                     | \$2,711                     |
| 532728              | MISC - OUT STATE, IN US   | \$890                       | \$890                       |
| 532811              | TELEPHONE SERVICE         | \$6,920                     | \$6,920                     |
| 532817              | INTERNET SERV PROV CHARGE | \$180                       | \$180                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$6,000                     | \$6,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$100,000                   | \$100,000                   |
| 532860              | ADVERTISING               | \$800                       | \$800                       |
| 532930              | REGISTRATION FEES         | \$1,795                     | \$1,795                     |
| <b>Total 532XXX</b> |                           | <b>\$1,239,247</b>          | <b>\$1,239,247</b>          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,018                     | \$6,018                     |
| 533120              | DATA PROCESSING SUPPLIES | \$881                       | \$881                       |
| <b>Total 533XXX</b> |                          | <b>\$6,899</b>              | <b>\$6,899</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$3,250                     | \$3,250                     |
| <b>Total 535XXX</b> |                           | <b>\$3,250</b>              | <b>\$3,250</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 536260              | GO CR AID TO COUNTY  | \$2,800,000                 | \$2,800,000                 |
| <b>Total 536XXX</b> |                      | <b>\$2,800,000</b>          | <b>\$2,800,000</b>          |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**795BD5**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191                    | RESERVE-ALLOCATED OVRHD. | \$125,055                   | \$125,055                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                          | <b>\$125,055</b>            | <b>\$125,055</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$4,174,451</b>          | <b>\$4,174,451</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$4,174,451                 | \$4,174,451                 |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$4,174,451</b>          | <b>\$4,174,451</b>          |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$4,174,451</b>          | <b>\$4,174,451</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**800199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$81,107                    | \$81,107                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$6,206                     | \$6,206                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$11,542                    | \$11,542                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$104,047</b>            | <b>\$104,047</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 532331                    | REPAIRS-MOTOR VEHICLES    | \$1                         | \$1                         |  |  |
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$2,633                     | \$2,633                     |  |  |
| 532714                    | TRANSP-GRND - IN STATE    | \$1,579                     | \$1,579                     |  |  |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$5                         | \$5                         |  |  |
| 532721                    | LODGING - IN STATE        | \$1,145                     | \$1,145                     |  |  |
| 532724                    | MEALS - IN STATE          | \$722                       | \$722                       |  |  |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$29                        | \$29                        |  |  |
| 532930                    | REGISTRATION FEES         | \$143                       | \$143                       |  |  |
| <b>Total 532XXX</b>       |                           | <b>\$6,257</b>              | <b>\$6,257</b>              |  |  |
| <b>Total Requirements</b> |                           | <b>\$110,304</b>            | <b>\$110,304</b>            |  |  |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**800199**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$35,500                    | \$35,500                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$35,500</b>             | <b>\$35,500</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$35,500</b>             | <b>\$35,500</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$74,804</b>             | <b>\$74,804</b>             | <b>0.000</b> | <b>0.000</b> |

**8010WJ**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$151,138                   | \$151,138                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$11,562                    | \$11,562                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$21,507                    | \$21,507                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$199,783</b>            | <b>\$199,783</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$199,783</b>            | <b>\$199,783</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$199,783                   | \$199,783                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$199,783</b>            | <b>\$199,783</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$199,783</b>            | <b>\$199,783</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**801BWJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$84,404                    | \$84,404                    |
| 532714              | TRANSP-GRND - IN STATE    | \$225                       | \$225                       |
| 532721              | LODGING - IN STATE        | \$297                       | \$297                       |
| 532722              | LODGING-OUT STATE, IN US  | (\$237)                     | (\$237)                     |
| 532724              | MEALS - IN STATE          | \$211                       | \$211                       |
| 532727              | MISC - IN STATE           | \$75                        | \$75                        |



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**14430-DHHS - Public Health**

**801BWJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532811                    | TELEPHONE SERVICE         | \$360                       | \$360                       |
| 532817                    | INTERNET SERV PROV CHARGE | \$30                        | \$30                        |
| 532930                    | REGISTRATION FEES         | \$417                       | \$417                       |
| <b>Total 532XXX</b>       |                           | <b>\$85,782</b>             | <b>\$85,782</b>             |
| <b>Total Requirements</b> |                           | <b>\$85,782</b>             | <b>\$85,782</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$85,782                    | \$85,782                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$85,782</b>             | <b>\$85,782</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$85,782</b>             | <b>\$85,782</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**801CWJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$153,247                   | \$153,247                   |
| 532712              | TRANS AIR-OUT STATE,IN US | \$450                       | \$450                       |
| 532714              | TRANSP-GRND - IN STATE    | \$225                       | \$225                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$15                        | \$15                        |
| 532721              | LODGING - IN STATE        | \$296                       | \$296                       |
| 532722              | LODGING-OUT STATE, IN US  | \$316                       | \$316                       |
| 532724              | MEALS - IN STATE          | \$211                       | \$211                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |
| 532727              | MISC - IN STATE           | \$75                        | \$75                        |
| 532728              | MISC - OUT STATE, IN US   | \$165                       | \$165                       |
| 532811              | TELEPHONE SERVICE         | \$1,080                     | \$1,080                     |
| 532817              | INTERNET SERV PROV CHARGE | \$90                        | \$90                        |
| <b>Total 532XXX</b> |                           | <b>\$156,283</b>            | <b>\$156,283</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**801CWJ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,800                     | \$2,800                     |
| <b>Total 533XXX</b>       |                         | <b>\$2,800</b>              | <b>\$2,800</b>              |
| <b>Total Requirements</b> |                         | <b>\$159,083</b>            | <b>\$159,083</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ                | STGTH PH INFRASTRUCTURE | \$159,083                   | \$159,083                   |
| <b>Total 538XXX</b>   |                         | <b>\$159,083</b>            | <b>\$159,083</b>            |
| <b>Total Receipts</b> |                         | <b>\$159,083</b>            | <b>\$159,083</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**8020WL**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$123,389                   | \$123,389                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,565                     | \$1,565                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$9,560                     | \$9,560                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$17,782                    | \$17,782                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$162,680</b>            | <b>\$162,680</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$162,680</b>            | <b>\$162,680</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ                | STGTH PH INFRASTRUCTURE | \$162,680                   | \$162,680                   |
| <b>Total 538XXX</b>   |                         | <b>\$162,680</b>            | <b>\$162,680</b>            |
| <b>Total Receipts</b> |                         | <b>\$162,680</b>            | <b>\$162,680</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**8022WL**

**Requirements**

**531XXX-PERSONAL SERVICES**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**8022WL**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$307                       | \$307                       | 0.000                    | 0.000                    |
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$88,952                    | \$88,952                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$23                        | \$23                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,440                     | \$6,440                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$13,068                    | \$13,068                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$2                         | \$2                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$119,176</b>            | <b>\$119,176</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$119,176</b>            | <b>\$119,176</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$119,210                   | \$119,210                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$119,210</b>            | <b>\$119,210</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$119,210</b>            | <b>\$119,210</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$34)</b>               | <b>(\$34)</b>               | <b>0.000</b> | <b>0.000</b> |

**8024WL**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | (\$307)                     | (\$307)                     | 0.000                    | 0.000                    |
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$307                       | \$307                       | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | (\$24)                      | (\$24)                      | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$389                       | \$389                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | (\$365)                     | (\$365)                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ              | STGTH PH INFRASTRUCTURE | (\$34)                      | (\$34)                      |
| <b>Total 538XXX</b> |                         | <b>(\$34)</b>               | <b>(\$34)</b>               |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**8024WL**

**Receipts**

|  |               |               |              |              |
|--|---------------|---------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>(\$34)</b> | <b>(\$34)</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$34</b>   | <b>\$34</b>   | <b>0.000</b> | <b>0.000</b> |

**802AWL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532811                    | TELEPHONE SERVICE    | \$23,104                    | \$23,104                    |
| 532930                    | REGISTRATION FEES    | \$10,556                    | \$10,556                    |
| <b>Total 532XXX</b>       |                      | <b>\$33,660</b>             | <b>\$33,660</b>             |
| <b>Total Requirements</b> |                      | <b>\$33,660</b>             | <b>\$33,660</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$33,660                    | \$33,660                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$33,660</b>             | <b>\$33,660</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$33,660</b>             | <b>\$33,660</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**802BWL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$32,542                    | \$32,542                    |
| 532170              | ADMIN SERVICES            | \$61,737                    | \$61,737                    |
| 532192              | HONORARIUMS               | \$2,083                     | \$2,083                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$43,525                    | \$43,525                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,347                     | \$1,347                     |
| 532714              | TRANSP-GRND - IN STATE    | \$225                       | \$225                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$5                         | \$5                         |
| 532721              | LODGING - IN STATE        | \$297                       | \$297                       |
| 532722              | LODGING-OUT STATE, IN US  | (\$54)                      | (\$54)                      |
| 532724              | MEALS - IN STATE          | \$211                       | \$211                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$54                        | \$54                        |
| 532727              | MISC - IN STATE           | \$75                        | \$75                        |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**802BWL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532728              | MISC - OUT STATE, IN US   | \$274                       | \$274                       |
| 532811              | TELEPHONE SERVICE         | \$2,988                     | \$2,988                     |
| 532817              | INTERNET SERV PROV CHARGE | \$20                        | \$20                        |
| 532930              | REGISTRATION FEES         | \$417                       | \$417                       |
| <b>Total 532XXX</b> |                           | <b>\$145,746</b>            | <b>\$145,746</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,043                     | \$1,043                     |
| <b>Total 533XXX</b> |                          | <b>\$1,043</b>              | <b>\$1,043</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT    | \$22,420                    | \$22,420                    |
| 534711              | OTHER COMPUTER SOFTWARE | \$20,000                    | \$20,000                    |
| 534713              | PC SOFTWARE             | \$15,834                    | \$15,834                    |
| 534714              | SERVER SOFTWARE         | \$3,300                     | \$3,300                     |
| <b>Total 534XXX</b> |                         | <b>\$61,554</b>             | <b>\$61,554</b>             |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$208,343</b> | <b>\$208,343</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ                | STGTH PH INFRASTRUCTURE | \$208,343                   | \$208,343                   |
| <b>Total 538XXX</b>   |                         | <b>\$208,343</b>            | <b>\$208,343</b>            |
| <b>Total Receipts</b> |                         | <b>\$208,343</b>            | <b>\$208,343</b>            |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**802CWL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$450                       | \$450                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$15                        | \$15                        |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**802CWL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 532722                    | LODGING-OUT STATE, IN US  | \$316                       | \$316                       |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |
| 532727                    | MISC - IN STATE           | \$75                        | \$75                        |
| 532728                    | MISC - OUT STATE, IN US   | \$165                       | \$165                       |
| 532811                    | TELEPHONE SERVICE         | \$2,700                     | \$2,700                     |
| 532817                    | INTERNET SERV PROV CHARGE | \$15                        | \$15                        |
| <b>Total 532XXX</b>       |                           | <b>\$3,849</b>              | <b>\$3,849</b>              |
| <b>Total Requirements</b> |                           | <b>\$3,849</b>              | <b>\$3,849</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$3,849                     | \$3,849                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$3,849</b>              | <b>\$3,849</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$3,849</b>              | <b>\$3,849</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**8030WL**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$71,895                    | \$71,895                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,502                     | \$5,502                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$10,232                    | \$10,232                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$92,821</b>             | <b>\$92,821</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$92,821</b>             | <b>\$92,821</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ                | STGTH PH INFRASTRUCTURE | \$92,821                    | \$92,821                    |
| <b>Total 538XXX</b>   |                         | <b>\$92,821</b>             | <b>\$92,821</b>             |
| <b>Total Receipts</b> |                         | <b>\$92,821</b>             | <b>\$92,821</b>             |





**Certified Budget - Original (BD307)  
Detail by Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**8030WL**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**803199**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$116,993                   | \$116,993                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$8,951                     | \$8,951                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$16,649                    | \$16,649                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$152,977</b>            | <b>\$152,977</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$152,977</b>            | <b>\$152,977</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 435200              | NON BSNS PERMIT/LIC FEES | \$149,918                   | \$149,918                   |
| <b>Total 435XXX</b> |                          | <b>\$149,918</b>            | <b>\$149,918</b>            |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388WJ                | STGTH PH INFRASTRUCTURE | \$3,059                     | \$3,059                     |
| <b>Total 538XXX</b>   |                         | <b>\$3,059</b>              | <b>\$3,059</b>              |
| <b>Total Receipts</b> |                         | <b>\$152,977</b>            | <b>\$152,977</b>            |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**8100FL**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531522                                   | REG RETIRE CONTRIB-RECPTS | (\$43)                      | (\$43)                      | 0.000                    | 0.000                    |
| 531590                                   | RESERVES FOR STAFF BENE   | \$43                        | \$43                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**810AFL**

**Requirements**

**531XXX-PERSONAL SERVICES**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**810AFL**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$54,271                    | \$54,271                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,152                     | \$4,152                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$7,766                     | \$7,766                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$71,381</b>             | <b>\$71,381</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532192              | HONORARIUMS              | \$1,000                     | \$1,000                     |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$543                       | \$543                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$242                       | \$242                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$60                        | \$60                        |
| 532930              | REGISTRATION FEES        | \$300                       | \$300                       |
| <b>Total 532XXX</b> |                          | <b>\$2,145</b>              | <b>\$2,145</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$633                       | \$633                       |
| 533120              | DATA PROCESSING SUPPLIES | \$1,250                     | \$1,250                     |
| <b>Total 533XXX</b> |                          | <b>\$1,883</b>              | <b>\$1,883</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$12,793                    | \$12,793                    |
| <b>Total 536XXX</b>       |                      | <b>\$12,793</b>             | <b>\$12,793</b>             |
| <b>Total Requirements</b> |                      | <b>\$88,202</b>             | <b>\$88,202</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BT                                   | REFUGEE HEALTH PROG  | \$88,202                    | \$88,202                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$88,202</b>             | <b>\$88,202</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$88,202</b>             | <b>\$88,202</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**810BFL**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**810BFL**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$6,123                     | \$6,123                     |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$1,500                     | \$1,500                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$1,500                     | \$1,500                     |
| 532811              | TELEPHONE SERVICE        | \$653                       | \$653                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$240                       | \$240                       |
| <b>Total 532XXX</b> |                          | <b>\$10,016</b>             | <b>\$10,016</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$48,607                    | \$48,607                    |
| <b>Total 536XXX</b>       |                      | <b>\$48,607</b>             | <b>\$48,607</b>             |
| <b>Total Requirements</b> |                      | <b>\$58,623</b>             | <b>\$58,623</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BT                                   | REFUGEE HEALTH PROG  | \$58,623                    | \$58,623                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$58,623</b>             | <b>\$58,623</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$58,623</b>             | <b>\$58,623</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**820AWX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$556                       | \$556                       |
| 532170              | ADMIN SERVICES            | \$75,903                    | \$75,903                    |
| 532192              | HONORARIUMS               | \$4,670                     | \$4,670                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$57,282                    | \$57,282                    |
| 532310              | REPAIRS-BUILDINGS         | \$17,000                    | \$17,000                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$825                       | \$825                       |
| 532714              | TRANSP-GRND - IN STATE    | \$3,040                     | \$3,040                     |
| 532721              | LODGING - IN STATE        | \$962                       | \$962                       |
| 532724              | MEALS - IN STATE          | \$598                       | \$598                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**820AWX**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532811              | TELEPHONE SERVICE        | \$330                       | \$330                       |
| 532840              | POSTAGE, FREIGHT & DELIV | \$85                        | \$85                        |
| 532850              | PRINT,BIND,DUPLICATE     | \$7,595                     | \$7,595                     |
| 532930              | REGISTRATION FEES        | \$100                       | \$100                       |
| <b>Total 532XXX</b> |                          | <b>\$168,946</b>            | <b>\$168,946</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$440                       | \$440                       |
| 533150              | SECURITY & SAFETY SUPP  | \$304,700                   | \$304,700                   |
| 533900              | OTHER MATERIALS & SUPP  | \$10,824                    | \$10,824                    |
| <b>Total 533XXX</b> |                         | <b>\$315,964</b>            | <b>\$315,964</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$189,000                   | \$189,000                   |
| <b>Total 536XXX</b>       |                      | <b>\$189,000</b>            | <b>\$189,000</b>            |
| <b>Total Requirements</b> |                      | <b>\$673,910</b>            | <b>\$673,910</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WX                                   | ASST TO FIREFIGHTERS | \$673,910                   | \$673,910                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$673,910</b>            | <b>\$673,910</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$673,910</b>            | <b>\$673,910</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**830AKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$14,978                    | \$14,978                    |
| 532192              | HONORARIUMS               | \$2,000                     | \$2,000                     |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**830AKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532714              | TRANSP-GRND - IN STATE   | \$2,257                     | \$2,257                     |
| 532715              | TRANS GRND-OUT STA,IN US | \$177                       | \$177                       |
| 532722              | LODGING-OUT STATE, IN US | \$1,100                     | \$1,100                     |
| 532725              | MEALS-OUT OF STATE,IN US | \$275                       | \$275                       |
| 532727              | MISC - IN STATE          | \$107                       | \$107                       |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$2,000                     | \$2,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE        | \$1,821                     | \$1,821                     |
| 532930              | REGISTRATION FEES        | \$390                       | \$390                       |
| <b>Total 532XXX</b> |                          | <b>\$27,605</b>             | <b>\$27,605</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$291                       | \$291                       |
| <b>Total 533XXX</b> |                         | <b>\$291</b>                | <b>\$291</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$1,742                     | \$1,742                     |
| 534713              | PC SOFTWARE          | \$298                       | \$298                       |
| <b>Total 534XXX</b> |                      | <b>\$2,040</b>              | <b>\$2,040</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$8,620                     | \$8,620                     |
| <b>Total 536XXX</b>       |                        | <b>\$8,620</b>              | <b>\$8,620</b>              |
| <b>Total Requirements</b> |                        | <b>\$38,556</b>             | <b>\$38,556</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388KD                | NC BASE INTEG COMPONENT | \$38,556                    | \$38,556                    |
| <b>Total 538XXX</b>   |                         | <b>\$38,556</b>             | <b>\$38,556</b>             |
| <b>Total Receipts</b> |                         | <b>\$38,556</b>             | <b>\$38,556</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**830AKD**

**Net Appropriation/Total FTE Count**

|     |     |       |       |
|-----|-----|-------|-------|
| \$0 | \$0 | 0.000 | 0.000 |
|-----|-----|-------|-------|

**830BKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$14,085                    | \$14,085                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$848                       | \$848                       |
| 532714              | TRANSP-GRND - IN STATE    | \$2,028                     | \$2,028                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$193                       | \$193                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$300                       | \$300                       |
| 532727              | MISC - IN STATE           | \$117                       | \$117                       |
| 532728              | MISC - OUT STATE, IN US   | \$80                        | \$80                        |
| 532811              | TELEPHONE SERVICE         | \$420                       | \$420                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$132                       | \$132                       |
| 532930              | REGISTRATION FEES         | \$425                       | \$425                       |
| <b>Total 532XXX</b> |                           | <b>\$19,828</b>             | <b>\$19,828</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$106                       | \$106                       |
| <b>Total 533XXX</b> |                         | <b>\$106</b>                | <b>\$106</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$736                       | \$736                       |
| 534713              | PC SOFTWARE          | \$325                       | \$325                       |
| <b>Total 534XXX</b> |                      | <b>\$1,061</b>              | <b>\$1,061</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 536267              | GO CR HIGHER EDUCATION | \$87,368                    | \$87,368                    |
| <b>Total 536XXX</b> |                        | <b>\$87,368</b>             | <b>\$87,368</b>             |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$108,363</b> | <b>\$108,363</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**830BKD**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>Amount</b>    | <b>Amount</b>    |              |              |
|--|-------------------------|------------------|------------------|--------------|--------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$108,363        | \$108,363        |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$108,363</b> | <b>\$108,363</b> |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$108,363</b> | <b>\$108,363</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**831AKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$4,483                     | \$4,483                     |
| 532181              | FOOD SER AGREEMENT        | \$304                       | \$304                       |
| 532192              | HONORARIUMS               | \$183                       | \$183                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$275                       | \$275                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$92                        | \$92                        |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,023                     | \$1,023                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,689                     | \$2,689                     |
| 532722              | LODGING-OUT STATE, IN US  | \$813                       | \$813                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,125                     | \$1,125                     |
| 532728              | MISC - OUT STATE, IN US   | \$383                       | \$383                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,203                     | \$3,203                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,883                     | \$2,883                     |
| 532813              | TELECONFERENCE CHARGES    | \$1,248                     | \$1,248                     |
| 532817              | INTERNET SERV PROV CHARGE | \$1,160                     | \$1,160                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$17                        | \$17                        |
| 532850              | PRINT,BIND,DUPLICATE      | \$135                       | \$135                       |
| 532930              | REGISTRATION FEES         | \$323                       | \$323                       |
| <b>Total 532XXX</b> |                           | <b>\$20,339</b>             | <b>\$20,339</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$750                       | \$750                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,650                     | \$1,650                     |
| <b>Total 533XXX</b> |                         | <b>\$2,400</b>              | <b>\$2,400</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

|  | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|
|--|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**831AKD**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>   | <b>Amount</b>   |
|---------------------------|----------------------|-----------------|-----------------|
| 534713                    | PC SOFTWARE          | \$492           | \$492           |
| <b>Total 534XXX</b>       |                      | <b>\$492</b>    | <b>\$492</b>    |
| <b>Total Requirements</b> |                      | <b>\$23,231</b> | <b>\$23,231</b> |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$23,231                    | \$23,231                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$23,231</b>             | <b>\$23,231</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$23,231</b>             | <b>\$23,231</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**831BKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$7,728                     | \$7,728                     |
| 532181              | FOOD SER AGREEMENT        | \$363                       | \$363                       |
| 532192              | HONORARIUMS               | \$2,800                     | \$2,800                     |
| 532199              | MISC CONTRACTUAL SERVICES | \$300                       | \$300                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,000                     | \$1,000                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$10,270                    | \$10,270                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,120                     | \$2,120                     |
| 532722              | LODGING-OUT STATE, IN US  | \$7,252                     | \$7,252                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,551                     | \$2,551                     |
| 532728              | MISC - OUT STATE, IN US   | \$1,780                     | \$1,780                     |
| 532813              | TELECONFERENCE CHARGES    | \$600                       | \$600                       |
| 532817              | INTERNET SERV PROV CHARGE | \$288                       | \$288                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$480                       | \$480                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$351                       | \$351                       |
| 532930              | REGISTRATION FEES         | \$425                       | \$425                       |
| <b>Total 532XXX</b> |                           | <b>\$38,308</b>             | <b>\$38,308</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**831BKD**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,200                     | \$1,200                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,800                     | \$1,800                     |
| <b>Total 533XXX</b> |                         | <b>\$3,000</b>              | <b>\$3,000</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|
| 534712                    | WAN COMPUTER SOFTWARE | \$400                       | \$400                       |
| <b>Total 534XXX</b>       |                       | <b>\$400</b>                | <b>\$400</b>                |
| <b>Total Requirements</b> |                       | <b>\$41,708</b>             | <b>\$41,708</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$41,708                    | \$41,708                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$41,708</b>             | <b>\$41,708</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$41,708</b>             | <b>\$41,708</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**8320KD**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$54,775                    | \$54,775                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,192                     | \$4,192                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,838                     | \$7,838                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,997</b>             | <b>\$71,997</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,997</b>             | <b>\$71,997</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388KD              | NC BASE INTEG COMPONENT | \$71,997                    | \$71,997                    |
| <b>Total 538XXX</b> |                         | <b>\$71,997</b>             | <b>\$71,997</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**8320KD**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$71,997</b> | <b>\$71,997</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>      | <b>\$0</b>      | <b>0.000</b> | <b>0.000</b> |

**832AKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$22,604                    | \$22,604                    |
| 532714              | TRANSP-GRND - IN STATE   | \$3,467                     | \$3,467                     |
| 532715              | TRANS GRND-OUT STA,IN US | \$298                       | \$298                       |
| 532721              | LODGING - IN STATE       | \$939                       | \$939                       |
| 532722              | LODGING-OUT STATE, IN US | \$348                       | \$348                       |
| 532724              | MEALS - IN STATE         | \$488                       | \$488                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$263                       | \$263                       |
| 532728              | MISC - OUT STATE, IN US  | \$299                       | \$299                       |
| 532811              | TELEPHONE SERVICE        | \$1,000                     | \$1,000                     |
| 532813              | TELECONFERENCE CHARGES   | \$817                       | \$817                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                          | <b>\$31,523</b>             | <b>\$31,523</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,271                     | \$2,271                     |
| 533720              | EDUCATIONAL SUPPLIES    | \$175                       | \$175                       |
| <b>Total 533XXX</b> |                         | <b>\$2,446</b>              | <b>\$2,446</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$4,080                     | \$4,080                     |
| 534713              | PC SOFTWARE          | \$324                       | \$324                       |
| <b>Total 534XXX</b> |                      | <b>\$4,404</b>              | <b>\$4,404</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$275                       | \$275                       |
| <b>Total 535XXX</b> |                           | <b>\$275</b>                | <b>\$275</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**832AKD**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$15,000                    | \$15,000                    |
| <b>Total 536XXX</b>       |                      | <b>\$15,000</b>             | <b>\$15,000</b>             |
| <b>Total Requirements</b> |                      | <b>\$53,648</b>             | <b>\$53,648</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$53,648                    | \$53,648                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$53,648</b>             | <b>\$53,648</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$53,648</b>             | <b>\$53,648</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**832BKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$853                       | \$853                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,798                     | \$1,798                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,879                     | \$2,879                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$385                       | \$385                       |
| 532721              | LODGING - IN STATE        | \$1,200                     | \$1,200                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,400                     | \$2,400                     |
| 532724              | MEALS - IN STATE          | \$564                       | \$564                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$750                       | \$750                       |
| 532728              | MISC - OUT STATE, IN US   | \$360                       | \$360                       |
| 532811              | TELEPHONE SERVICE         | \$1,320                     | \$1,320                     |
| 532813              | TELECONFERENCE CHARGES    | \$892                       | \$892                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$444                       | \$444                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,633                     | \$4,633                     |
| 532930              | REGISTRATION FEES         | \$1,700                     | \$1,700                     |
| <b>Total 532XXX</b> |                           | <b>\$20,178</b>             | <b>\$20,178</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,100                     | \$2,100                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**832BKD**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$2,100</b>              | <b>\$2,100</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$4,100                     | \$4,100                     |
| 534713              | PC SOFTWARE          | \$650                       | \$650                       |
| <b>Total 534XXX</b> |                      | <b>\$4,750</b>              | <b>\$4,750</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$300                       | \$300                       |
| <b>Total 535XXX</b> |                           | <b>\$300</b>                | <b>\$300</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$15,000                    | \$15,000                    |
| <b>Total 536XXX</b>       |                      | <b>\$15,000</b>             | <b>\$15,000</b>             |
| <b>Total Requirements</b> |                      | <b>\$42,328</b>             | <b>\$42,328</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388KD                | NC BASE INTEG COMPONENT | \$42,328                    | \$42,328                    |
| <b>Total 538XXX</b>   |                         | <b>\$42,328</b>             | <b>\$42,328</b>             |
| <b>Total Receipts</b> |                         | <b>\$42,328</b>             | <b>\$42,328</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**833AKD**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$2,500                     | \$2,500                     |
| <b>Total 532XXX</b>       |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |
| <b>Total Requirements</b> |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**833AKD**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$2,500                     | \$2,500                     |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$2,500</b>              | <b>\$2,500</b>              |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$2,500</b>              | <b>\$2,500</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**8400KC**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$49,882                    | \$49,882                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,111                     | \$1,111                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,900                     | \$3,900                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,256                     | \$7,256                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$67,341</b>             | <b>\$67,341</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$67,341</b>             | <b>\$67,341</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE | \$66,028                    | \$66,028                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$66,028</b>             | <b>\$66,028</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$66,028</b>             | <b>\$66,028</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$1,313</b>              | <b>\$1,313</b>              | <b>0.000</b> | <b>0.000</b> |

**840AKC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$17,783                    | \$17,783                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$45,967                    | \$45,967                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,789                     | \$5,789                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$100                       | \$100                       |
| 532714              | TRANSP-GRND - IN STATE    | \$2,209                     | \$2,209                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**840AKC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532715              | TRANS GRND-OUT STA,IN US | \$12                        | \$12                        |
| 532721              | LODGING - IN STATE       | \$2,009                     | \$2,009                     |
| 532722              | LODGING-OUT STATE, IN US | \$521                       | \$521                       |
| 532724              | MEALS - IN STATE         | \$965                       | \$965                       |
| 532725              | MEALS-OUT OF STATE,IN US | \$28                        | \$28                        |
| 532728              | MISC - OUT STATE, IN US  | \$170                       | \$170                       |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$1,143                     | \$1,143                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$1,027                     | \$1,027                     |
| 532811              | TELEPHONE SERVICE        | \$1,322                     | \$1,322                     |
| 532840              | POSTAGE, FREIGHT & DELIV | \$658                       | \$658                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$687                       | \$687                       |
| 532860              | ADVERTISING              | \$679                       | \$679                       |
| 532930              | REGISTRATION FEES        | \$475                       | \$475                       |
| <b>Total 532XXX</b> |                          | <b>\$81,544</b>             | <b>\$81,544</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,297                     | \$2,297                     |
| 533900              | OTHER MATERIALS & SUPP  | \$800                       | \$800                       |
| <b>Total 533XXX</b> |                         | <b>\$3,097</b>              | <b>\$3,097</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$567                       | \$567                       |
| 534539              | OTHER EQUIPMENT      | \$733                       | \$733                       |
| <b>Total 534XXX</b> |                      | <b>\$1,300</b>              | <b>\$1,300</b>              |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$85,941</b> | <b>\$85,941</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388KC                | PREVENT YOUTH SUICIDE | \$87,254                    | \$87,254                    |
| <b>Total 538XXX</b>   |                       | <b>\$87,254</b>             | <b>\$87,254</b>             |
| <b>Total Receipts</b> |                       | <b>\$87,254</b>             | <b>\$87,254</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**840AKC**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$1,313)</b> | <b>(\$1,313)</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**840BKC**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$47,607                    | \$47,607                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$242,595                   | \$242,595                   |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,776                     | \$5,776                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,100                     | \$1,100                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,888                     | \$2,888                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$138                       | \$138                       |
| 532721              | LODGING - IN STATE        | \$1,042                     | \$1,042                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,485                     | \$1,485                     |
| 532724              | MEALS - IN STATE          | \$483                       | \$483                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$310                       | \$310                       |
| 532728              | MISC - OUT STATE, IN US   | \$220                       | \$220                       |
| 532811              | TELEPHONE SERVICE         | \$1,650                     | \$1,650                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,100                     | \$1,100                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,750                     | \$2,750                     |
| 532860              | ADVERTISING               | \$31,220                    | \$31,220                    |
| <b>Total 532XXX</b> |                           | <b>\$340,364</b>            | <b>\$340,364</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,792                     | \$3,792                     |
| 533900              | OTHER MATERIALS & SUPP  | \$800                       | \$800                       |
| <b>Total 533XXX</b> |                         | <b>\$4,592</b>              | <b>\$4,592</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$1,500                     | \$1,500                     |
| 534539              | OTHER EQUIPMENT      | \$1,400                     | \$1,400                     |
| <b>Total 534XXX</b> |                      | <b>\$2,900</b>              | <b>\$2,900</b>              |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Requirements</b> | <b>\$347,856</b> | <b>\$347,856</b> |
|---------------------------|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**840BKC**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE | \$347,856                   | \$347,856                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$347,856</b>            | <b>\$347,856</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$347,856</b>            | <b>\$347,856</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**850ABR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$49,084                    | \$49,084                    |
| 532181              | FOOD SER AGREEMENT        | \$250                       | \$250                       |
| 532184              | JANITORIAL SER AGREEMENT  | \$7,820                     | \$7,820                     |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$37,000                    | \$37,000                    |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,000                     | \$1,000                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,100                     | \$1,100                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,666                     | \$3,666                     |
| 532714              | TRANSP-GRND - IN STATE    | \$13,051                    | \$13,051                    |
| 532721              | LODGING - IN STATE        | \$4,429                     | \$4,429                     |
| 532722              | LODGING-OUT STATE, IN US  | \$3,300                     | \$3,300                     |
| 532724              | MEALS - IN STATE          | \$2,363                     | \$2,363                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$688                       | \$688                       |
| 532811              | TELEPHONE SERVICE         | \$8,100                     | \$8,100                     |
| 532812              | TELECOMMUN DATA CHRG      | \$3,000                     | \$3,000                     |
| 532813              | TELECONFERENCE CHARGES    | \$500                       | \$500                       |
| 532814              | CELLULAR PHONE SERVICES   | \$2,000                     | \$2,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,000                     | \$1,000                     |
| <b>Total 532XXX</b> |                           | <b>\$139,851</b>            | <b>\$139,851</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$14,119                    | \$14,119                    |
| 533120              | DATA PROCESSING SUPPLIES | \$3,743                     | \$3,743                     |





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**850ABR**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$140                       | \$140                       |
| <b>Total 533XXX</b> |                      | <b>\$18,002</b>             | <b>\$18,002</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$19,491                    | \$19,491                    |
| <b>Total 534XXX</b> |                      | <b>\$19,491</b>             | <b>\$19,491</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$27,214                    | \$27,214                    |
| <b>Total 535XXX</b>       |                           | <b>\$27,214</b>             | <b>\$27,214</b>             |
| <b>Total Requirements</b> |                           | <b>\$204,558</b>            | <b>\$204,558</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$204,558                   | \$204,558                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$204,558</b>            | <b>\$204,558</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$204,558</b>            | <b>\$204,558</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**851ABR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$12,191                    | \$12,191                    |
| 532181              | FOOD SER AGREEMENT        | \$124                       | \$124                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$500                       | \$500                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$550                       | \$550                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,334                     | \$2,334                     |
| 532714              | TRANSP-GRND - IN STATE    | \$8,308                     | \$8,308                     |
| 532721              | LODGING - IN STATE        | \$2,820                     | \$2,820                     |



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**851ABR**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532722              | LODGING-OUT STATE, IN US  | \$2,100                     | \$2,100                     |
| 532724              | MEALS - IN STATE          | \$1,504                     | \$1,504                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$437                       | \$437                       |
| 532811              | TELEPHONE SERVICE         | \$3,000                     | \$3,000                     |
| 532812              | TELECOMMUN DATA CHRG      | \$2,000                     | \$2,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$250                       | \$250                       |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |
| 532860              | ADVERTISING               | \$288                       | \$288                       |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$588                       | \$588                       |
| <b>Total 532XXX</b> |                           | <b>\$38,994</b>             | <b>\$38,994</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$9,411                     | \$9,411                     |
| 533120              | DATA PROCESSING SUPPLIES | \$2,587                     | \$2,587                     |
| <b>Total 533XXX</b> |                          | <b>\$11,998</b>             | <b>\$11,998</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$750                       | \$750                       |
| <b>Total 535XXX</b> |                           | <b>\$750</b>                | <b>\$750</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$259,892                   | \$259,892                   |
| <b>Total 536XXX</b>       |                        | <b>\$259,892</b>            | <b>\$259,892</b>            |
| <b>Total Requirements</b> |                        | <b>\$311,634</b>            | <b>\$311,634</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388BS              | HIV CARE GRANT       | \$311,634                   | \$311,634                   |
| <b>Total 538XXX</b> |                      | <b>\$311,634</b>            | <b>\$311,634</b>            |



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**851ABR**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$311,634</b> | <b>\$311,634</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |

**8620LH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 532123              | ARRA BILLING RATE      | \$731                       | \$731                       |
| 532170              | ADMIN SERVICES         | \$9,732                     | \$9,732                     |
| 532714              | TRANSP-GRND - IN STATE | \$545                       | \$545                       |
| 532732              | BD/NON-EMPLOYEE SUBSIS | \$205                       | \$205                       |
| <b>Total 532XXX</b> |                        | <b>\$11,213</b>             | <b>\$11,213</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$333                       | \$333                       |
| <b>Total 533XXX</b> |                          | <b>\$333</b>                | <b>\$333</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534713                    | PC SOFTWARE          | \$1,432                     | \$1,432                     |
| <b>Total 534XXX</b>       |                      | <b>\$1,432</b>              | <b>\$1,432</b>              |
| <b>Total Requirements</b> |                      | <b>\$12,978</b>             | <b>\$12,978</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388LH                                   | ARRA COMM PREV COMP 1 | \$12,978                    | \$12,978                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$12,978</b>             | <b>\$12,978</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$12,978</b>             | <b>\$12,978</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**8621LH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532123              | ARRA BILLING RATE    | \$605                       | \$605                       |



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**8621LH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES           | \$10,901                    | \$10,901                    |
| 532811              | TELEPHONE SERVICE        | \$15                        | \$15                        |
| 532840              | POSTAGE, FREIGHT & DELIV | \$88                        | \$88                        |
| 532860              | ADVERTISING              | \$792                       | \$792                       |
| <b>Total 532XXX</b> |                          | <b>\$12,401</b>             | <b>\$12,401</b>             |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534530                    | OTHER DP EQUIPMENT   | \$407                       | \$407                       |
| <b>Total 534XXX</b>       |                      | <b>\$407</b>                | <b>\$407</b>                |
| <b>Total Requirements</b> |                      | <b>\$12,808</b>             | <b>\$12,808</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 5388LH                | ARRA COMM PREV COMP 1 | \$12,808                    | \$12,808                    |
| <b>Total 538XXX</b>   |                       | <b>\$12,808</b>             | <b>\$12,808</b>             |
| <b>Total Receipts</b> |                       | <b>\$12,808</b>             | <b>\$12,808</b>             |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|

**8622LJ**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532123              | ARRA BILLING RATE         | \$1,932                     | \$1,932                     |
| 532170              | ADMIN SERVICES            | \$29,026                    | \$29,026                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$1                         | \$1                         |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1                         | \$1                         |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1                         | \$1                         |
| 532811              | TELEPHONE SERVICE         | \$19                        | \$19                        |
| 532813              | TELECONFERENCE CHARGES    | \$1                         | \$1                         |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$8                         | \$8                         |
| <b>Total 532XXX</b> |                           | <b>\$31,019</b>             | <b>\$31,019</b>             |



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**8622LJ**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1                         | \$1                         |
| 533120              | DATA PROCESSING SUPPLIES | \$405                       | \$405                       |
| <b>Total 533XXX</b> |                          | <b>\$406</b>                | <b>\$406</b>                |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$3,963                     | \$3,963                     |
| 534713                    | PC SOFTWARE          | \$237                       | \$237                       |
| <b>Total 534XXX</b>       |                      | <b>\$4,200</b>              | <b>\$4,200</b>              |
| <b>Total Requirements</b> |                      | <b>\$35,625</b>             | <b>\$35,625</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388LJ                                   | ARRA COMM PREV COMP 2 | \$35,625                    | \$35,625                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$35,625</b>             | <b>\$35,625</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$35,625</b>             | <b>\$35,625</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**864600**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|--|-------------------------|-----------------------------|-----------------------------|
| 5388UV                                   | INFANT&TODDLER RECOVERY | (\$371,917)                 | (\$371,917)                 |
| <b>Total 538XXX</b>                      |                         | <b>(\$371,917)</b>          | <b>(\$371,917)</b>          |
| <b>Total Receipts</b>                    |                         | <b>(\$371,917)</b>          | <b>(\$371,917)</b>          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$371,917</b>            | <b>\$371,917</b>            |

**8646UV**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388UV              | INFANT&TODDLER RECOVERY | \$371,917                   | \$371,917                   |
| <b>Total 538XXX</b> |                         | <b>\$371,917</b>            | <b>\$371,917</b>            |



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**8646UV**

**Receipts**

|  |                    |                    |
|--|--------------------|--------------------|
| <b>Total Receipts</b>                    | <b>\$371,917</b>   | <b>\$371,917</b>   |
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$371,917)</b> | <b>(\$371,917)</b> |

**8710KH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$75,681                    | \$75,681                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,791                     | \$5,791                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$10,831                    | \$10,831                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$97,495</b>             | <b>\$97,495</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$97,495</b>             | <b>\$97,495</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$97,495                    | \$97,495                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$97,495</b>             | <b>\$97,495</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$97,495</b>             | <b>\$97,495</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**871BKH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$427,195                   | \$427,195                   |
| 532714              | TRANSP-GRND - IN STATE    | \$180                       | \$180                       |
| 532717              | TRANSP OTHER - IN STATE   | \$10,500                    | \$10,500                    |
| 532721              | LODGING - IN STATE        | \$264                       | \$264                       |
| 532724              | MEALS - IN STATE          | \$140                       | \$140                       |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |
| 532814              | CELLULAR PHONE SERVICES   | \$5,280                     | \$5,280                     |
| 532817              | INTERNET SERV PROV CHARGE | \$4,380                     | \$4,380                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$600                       | \$600                       |
| <b>Total 532XXX</b> |                           | <b>\$451,059</b>            | <b>\$451,059</b>            |



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**14430-DHHS - Public Health**

**871BKH**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$600                       | \$600                       |
| 533120                    | DATA PROCESSING SUPPLIES | \$4,300                     | \$4,300                     |
| <b>Total 533XXX</b>       |                          | <b>\$4,900</b>              | <b>\$4,900</b>              |
| <b>Total Requirements</b> |                          | <b>\$455,959</b>            | <b>\$455,959</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$455,959                   | \$455,959                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$455,959</b>            | <b>\$455,959</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$455,959</b>            | <b>\$455,959</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**8720KH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$93,456                    | \$93,456                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$7,150                     | \$7,150                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,374                    | \$12,374                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$123,364</b>            | <b>\$123,364</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$123,364</b>            | <b>\$123,364</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$123,364                   | \$123,364                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$123,364</b>            | <b>\$123,364</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$123,364</b>            | <b>\$123,364</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**872AKH**

**Requirements**

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**872AKH**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 532170                    | ADMIN SERVICES       | \$17,263                    | \$17,263                    |
| <b>Total 532XXX</b>       |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |
| <b>Total Requirements</b> |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$17,263                    | \$17,263                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**872BKH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$111,800                   | \$111,800                   |
| 532430              | MAINT AGREEMENT-EQUIP     | \$13,200                    | \$13,200                    |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,400                     | \$1,400                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$300                       | \$300                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,000                     | \$5,000                     |
| <b>Total 532XXX</b> |                           | <b>\$133,300</b>            | <b>\$133,300</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$25,900                    | \$25,900                    |
| <b>Total 533XXX</b>       |                      | <b>\$25,900</b>             | <b>\$25,900</b>             |
| <b>Total Requirements</b> |                      | <b>\$159,200</b>            | <b>\$159,200</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5388KH              | ACA BLDG EPID, LAB   | \$159,200                   | \$159,200                   |





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**14430-DHHS - Public Health**

**872BKH**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| <b>Total 538XXX</b>                      |                      | <b>\$159,200</b>            | <b>\$159,200</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$159,200</b>            | <b>\$159,200</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**8730KH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$89,553                    | \$89,553                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$61                        | \$61                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,856                     | \$6,856                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,753                    | \$12,753                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$114,415</b>            | <b>\$114,415</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$114,415</b>            | <b>\$114,415</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$114,414                   | \$114,414                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$114,414</b>            | <b>\$114,414</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$114,414</b>            | <b>\$114,414</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b> | <b>0.000</b> |

**8740KH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$70,500                    | \$70,500                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,493                     | \$5,493                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,250                     | \$9,250                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$90,435</b>             | <b>\$90,435</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$90,435</b>             | <b>\$90,435</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**8740KH**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$90,435                    | \$90,435                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$90,435</b>             | <b>\$90,435</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$90,435</b>             | <b>\$90,435</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**880AV3**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$20,000                    | \$20,000                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$100,000                   | \$100,000                   |
| 532860              | ADVERTISING               | \$2,727                     | \$2,727                     |
| <b>Total 532XXX</b> |                           | <b>\$122,727</b>            | <b>\$122,727</b>            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$6,000                     | \$6,000                     |
| <b>Total 536XXX</b>       |                      | <b>\$6,000</b>              | <b>\$6,000</b>              |
| <b>Total Requirements</b> |                      | <b>\$128,727</b>            | <b>\$128,727</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388V3                                   | HLTHY COMM, TOB/DBTES | \$105,909                   | \$105,909                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$105,909</b>            | <b>\$105,909</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$105,909</b>            | <b>\$105,909</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$22,818</b>             | <b>\$22,818</b>             | <b>0.000</b> | <b>0.000</b> |

**880BV3**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532722              | LODGING-OUT STATE, IN US | \$262                       | \$262                       |
| 532724              | MEALS - IN STATE         | \$704                       | \$704                       |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**880BV3**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532725              | MEALS-OUT OF STATE,IN US | \$93                        | \$93                        |
| 532850              | PRINT,BIND,DUPLICATE     | \$7,260                     | \$7,260                     |
| 532860              | ADVERTISING              | \$683                       | \$683                       |
| <b>Total 532XXX</b> |                          | <b>\$9,002</b>              | <b>\$9,002</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$250                       | \$250                       |
| 533720              | EDUCATIONAL SUPPLIES    | \$981                       | \$981                       |
| <b>Total 533XXX</b> |                         | <b>\$1,231</b>              | <b>\$1,231</b>              |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$250                       | \$250                       |
| <b>Total 535XXX</b>       |                           | <b>\$250</b>                | <b>\$250</b>                |
| <b>Total Requirements</b> |                           | <b>\$10,483</b>             | <b>\$10,483</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388V3                                   | HLTHY COMM, TOB/DBTES | \$33,301                    | \$33,301                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$33,301</b>             | <b>\$33,301</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$33,301</b>             | <b>\$33,301</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>(\$22,818)</b>           | <b>(\$22,818)</b>           | <b>0.000</b> | <b>0.000</b> |

**8810QH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$64,000                    | \$64,000                    | 0.000                    | 0.000                    |
| 531291              | SPA REG SALARY -INCREASES | \$171,000                   | \$171,000                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,896                     | \$4,896                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,108                     | \$9,108                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |



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**14430-DHHS - Public Health**

**8810QH**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531590                    | RESERVES FOR STAFF BENE | \$53,178                    | \$53,178                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                         | <b>\$307,374</b>            | <b>\$307,374</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                         | <b>\$307,374</b>            | <b>\$307,374</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$307,374                   | \$307,374                   |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$307,374</b>            | <b>\$307,374</b>            |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$307,374</b>            | <b>\$307,374</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**881AQH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$24,731                    | \$24,731                    |
| 532192              | HONORARIUMS               | \$195                       | \$195                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$19,036                    | \$19,036                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$82                        | \$82                        |
| 532513              | RENT/LEASE-OTH FACILITIES | \$200                       | \$200                       |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$247                       | \$247                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$200                       | \$200                       |
| 532715              | TRANS GRND-OUT STA,IN US  | \$20                        | \$20                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$50                        | \$50                        |
| 532722              | LODGING-OUT STATE, IN US  | \$222                       | \$222                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$52                        | \$52                        |
| 532811              | TELEPHONE SERVICE         | \$179                       | \$179                       |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$87                        | \$87                        |
| 532850              | PRINT,BIND,DUPLICATE      | \$367                       | \$367                       |
| 532930              | REGISTRATION FEES         | \$333                       | \$333                       |
| <b>Total 532XXX</b> |                           | <b>\$46,001</b>             | <b>\$46,001</b>             |

**533XXX-SUPPLIES**



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**14430-DHHS - Public Health**

**881AQH**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$240                       | \$240                       |
| 533120              | DATA PROCESSING SUPPLIES | \$120                       | \$120                       |
| <b>Total 533XXX</b> |                          | <b>\$360</b>                | <b>\$360</b>                |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$942                       | \$942                       |
| 534713                    | PC SOFTWARE          | \$391                       | \$391                       |
| <b>Total 534XXX</b>       |                      | <b>\$1,333</b>              | <b>\$1,333</b>              |
| <b>Total Requirements</b> |                      | <b>\$47,694</b>             | <b>\$47,694</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$47,694                    | \$47,694                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$47,694</b>             | <b>\$47,694</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$47,694</b>             | <b>\$47,694</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**881BQH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$139,973                   | \$139,973                   |
| 532192              | HONORARIUMS               | \$977                       | \$977                       |
| 532199              | MISC CONTRACTUAL SERVICES | \$95,177                    | \$95,177                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$411                       | \$411                       |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,187                     | \$1,187                     |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,011                     | \$2,011                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,000                     | \$1,000                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$103                       | \$103                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |
| 532722              | LODGING-OUT STATE, IN US  | \$1,113                     | \$1,113                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$258                       | \$258                       |
| 532811              | TELEPHONE SERVICE         | \$1,589                     | \$1,589                     |



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**14430-DHHS - Public Health**

**881BQH**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$519                       | \$519                       |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,833                     | \$1,833                     |
| 532930              | REGISTRATION FEES        | \$1,667                     | \$1,667                     |
| <b>Total 532XXX</b> |                          | <b>\$248,068</b>            | <b>\$248,068</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,820                     | \$1,820                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,076                     | \$1,076                     |
| <b>Total 533XXX</b> |                          | <b>\$2,896</b>              | <b>\$2,896</b>              |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$3,708                     | \$3,708                     |
| 534713              | PC SOFTWARE          | \$1,956                     | \$1,956                     |
| <b>Total 534XXX</b> |                      | <b>\$5,664</b>              | <b>\$5,664</b>              |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$256,628</b> | <b>\$256,628</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 5388QH                | HLTHY COMM SUPPLEMENTAL | \$256,628                   | \$256,628                   |
| <b>Total 538XXX</b>   |                         | <b>\$256,628</b>            | <b>\$256,628</b>            |
| <b>Total Receipts</b> |                         | <b>\$256,628</b>            | <b>\$256,628</b>            |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|

**890BKJ**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 536165                    | PHARMACEUTICALS      | \$300,000                   | \$300,000                   |
| <b>Total 536XXX</b>       |                      | <b>\$300,000</b>            | <b>\$300,000</b>            |
| <b>Total Requirements</b> |                      | <b>\$300,000</b>            | <b>\$300,000</b>            |

**Receipts**



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**14430-DHHS - Public Health**

**890BKJ**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KJ                                   | ADAP SHORTFALL RELIEF | \$300,000                   | \$300,000                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$300,000</b>            | <b>\$300,000</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$300,000</b>            | <b>\$300,000</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**9011EL**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$60,000                    | \$60,000                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,590                     | \$4,590                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,538                     | \$8,538                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$515                       | \$515                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$78,835</b>             | <b>\$78,835</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$78,835</b>             | <b>\$78,835</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432537                                   | EARLY LEARNING CHALLENGE | \$78,835                    | \$78,835                    |              |              |
| <b>Total 432XXX</b>                      |                          | <b>\$78,835</b>             | <b>\$78,835</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$78,835</b>             | <b>\$78,835</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**911804**

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|--|--------------------------|-----------------------------|-----------------------------|--|--|
| 437300                                   | INDIRECT(OVERHD) COST RE | \$429,025                   | \$429,025                   |  |  |
| <b>Total 437XXX</b>                      |                          | <b>\$429,025</b>            | <b>\$429,025</b>            |  |  |
| <b>Total Receipts</b>                    |                          | <b>\$429,025</b>            | <b>\$429,025</b>            |  |  |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$429,025)</b>          | <b>(\$429,025)</b>          |  |  |

**91185C**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**91185C**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$429,025                   | \$429,025                   |
| <b>Total 535XXX</b> |                           | <b>\$429,025</b>            | <b>\$429,025</b>            |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$78,713                    | \$78,713                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$78,713</b>             | <b>\$78,713</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$350,312                   | \$350,312                   |
| <b>Total 538XXX</b>       |                      | <b>\$350,312</b>            | <b>\$350,312</b>            |
| <b>Total Requirements</b> |                      | <b>\$858,050</b>            | <b>\$858,050</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$429,025                   | \$429,025                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$429,025</b>            | <b>\$429,025</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$429,025</b>            | <b>\$429,025</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$429,025</b>            | <b>\$429,025</b>            | <b>0.000</b> | <b>0.000</b> |

**9118EL**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$5,518                     | \$5,518                     |
| <b>Total 535XXX</b> |                           | <b>\$5,518</b>              | <b>\$5,518</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$5,518                     | \$5,518                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$5,518</b>              | <b>\$5,518</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$11,036</b>             | <b>\$11,036</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9118EL**

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 432537                                   | EARLY LEARNING CHALLENGE | \$5,518                     | \$5,518                     |              |              |
| <b>Total 432XXX</b>                      |                          | <b>\$5,518</b>              | <b>\$5,518</b>              |              |              |
| <b>437XXX-MISCELLANEOUS</b>              |                          |                             |                             |              |              |
| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
| 437300                                   | INDIRECT(OVERHD) COST RE | \$5,518                     | \$5,518                     |              |              |
| <b>Total 437XXX</b>                      |                          | <b>\$5,518</b>              | <b>\$5,518</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$11,036</b>             | <b>\$11,036</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**911904**

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|--|--------------------------|-----------------------------|-----------------------------|--|--|
| 437300                                   | INDIRECT(OVERHD) COST RE | \$2,079,301                 | \$2,079,301                 |  |  |
| <b>Total 437XXX</b>                      |                          | <b>\$2,079,301</b>          | <b>\$2,079,301</b>          |  |  |
| <b>Total Receipts</b>                    |                          | <b>\$2,079,301</b>          | <b>\$2,079,301</b>          |  |  |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$2,079,301)</b>        | <b>(\$2,079,301)</b>        |  |  |

**91191Z**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$3,256                     | \$3,256                     |  |  |
| <b>Total 535XXX</b> |                           | <b>\$3,256</b>              | <b>\$3,256</b>              |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$3,256                     | \$3,256                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$3,256</b>              | <b>\$3,256</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$6,512</b>              | <b>\$6,512</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|                     |                      |                             |                             |



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**14430-DHHS - Public Health**

**91191Z**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53881Z                                   | ACA-MATRN.INFT VISITING#2 | \$3,256                     | \$3,256                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$3,256</b>              | <b>\$3,256</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$3,256</b>              | <b>\$3,256</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,256</b>              | <b>\$3,256</b>              | <b>0.000</b> | <b>0.000</b> |

**91193Z**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$4,403                     | \$4,403                     |
| <b>Total 535XXX</b> |                           | <b>\$4,403</b>              | <b>\$4,403</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,403                     | \$4,403                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,403</b>              | <b>\$4,403</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$8,806</b>              | <b>\$8,806</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$4,403                     | \$4,403                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$4,403</b>              | <b>\$4,403</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$4,403</b>              | <b>\$4,403</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$4,403</b>              | <b>\$4,403</b>              | <b>0.000</b> | <b>0.000</b> |

**9119AM**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$2,781                     | \$2,781                     |
| <b>Total 535XXX</b> |                           | <b>\$2,781</b>              | <b>\$2,781</b>              |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**14430-DHHS - Public Health**

**9119AM**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$2,781                     | \$2,781                     |
| <b>Total 538XXX</b>       |                      | <b>\$2,781</b>              | <b>\$2,781</b>              |
| <b>Total Requirements</b> |                      | <b>\$5,562</b>              | <b>\$5,562</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | \$2,781                     | \$2,781                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$2,781</b>              | <b>\$2,781</b>              |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$2,781</b>              | <b>\$2,781</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$2,781</b>              | <b>\$2,781</b>              | <b>0.000</b> | <b>0.000</b> |

**9119AN**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$8,342                     | \$8,342                     |
| <b>Total 535XXX</b> |                           | <b>\$8,342</b>              | <b>\$8,342</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$8,342                     | \$8,342                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$8,342</b>              | <b>\$8,342</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$16,684</b>             | <b>\$16,684</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AN                                   | CAP BLGS PROJ PREV DIS | \$8,342                     | \$8,342                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$8,342</b>              | <b>\$8,342</b>              |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$8,342</b>              | <b>\$8,342</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$8,342</b>              | <b>\$8,342</b>              | <b>0.000</b> | <b>0.000</b> |

**9119AP**

**Requirements**



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**14430-DHHS - Public Health**

**9119AP**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$70,549                    | \$70,549                    |
| <b>Total 535XXX</b> |                           | <b>\$70,549</b>             | <b>\$70,549</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$70,549                    | \$70,549                    |
| <b>Total 538XXX</b>       |                      | <b>\$70,549</b>             | <b>\$70,549</b>             |
| <b>Total Requirements</b> |                      | <b>\$141,098</b>            | <b>\$141,098</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$70,549                    | \$70,549                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$70,549</b>             | <b>\$70,549</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$70,549</b>             | <b>\$70,549</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$70,549</b>             | <b>\$70,549</b>             | <b>0.000</b> | <b>0.000</b> |

**9119AW**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$3,897                     | \$3,897                     |
| <b>Total 535XXX</b> |                           | <b>\$3,897</b>              | <b>\$3,897</b>              |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$3,897                     | \$3,897                     |
| <b>Total 538XXX</b>       |                      | <b>\$3,897</b>              | <b>\$3,897</b>              |
| <b>Total Requirements</b> |                      | <b>\$7,794</b>              | <b>\$7,794</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388AW              | ASBESTOS ST ENHANCEMENT | \$3,897                     | \$3,897                     |
| <b>Total 538XXX</b> |                         | <b>\$3,897</b>              | <b>\$3,897</b>              |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119AW**

**Receipts**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$3,897</b> | <b>\$3,897</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$3,897</b> | <b>\$3,897</b> | <b>0.000</b> | <b>0.000</b> |

**9119BR**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$101,515                   | \$101,515                   |
| <b>Total 535XXX</b> |                           | <b>\$101,515</b>            | <b>\$101,515</b>            |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$20,694                    | \$20,694                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$20,694</b>             | <b>\$20,694</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$80,821                    | \$80,821                    |
| <b>Total 538XXX</b>       |                      | <b>\$80,821</b>             | <b>\$80,821</b>             |
| <b>Total Requirements</b> |                      | <b>\$203,030</b>            | <b>\$203,030</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$101,515                   | \$101,515                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$101,515</b>            | <b>\$101,515</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$101,515</b>            | <b>\$101,515</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$101,515</b>            | <b>\$101,515</b>            | <b>0.000</b> | <b>0.000</b> |

**9119C3**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$182,617                   | \$182,617                   |
| <b>Total 535XXX</b> |                           | <b>\$182,617</b>            | <b>\$182,617</b>            |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119C3**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$182,617                   | \$182,617                   |
| <b>Total 538XXX</b>       |                      | <b>\$182,617</b>            | <b>\$182,617</b>            |
| <b>Total Requirements</b> |                      | <b>\$365,234</b>            | <b>\$365,234</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$182,617                   | \$182,617                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$182,617</b>            | <b>\$182,617</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$182,617</b>            | <b>\$182,617</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$182,617</b>            | <b>\$182,617</b>            | <b>0.000</b> | <b>0.000</b> |

**9119D5**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$99,398                    | \$99,398                    |
| <b>Total 535XXX</b> |                           | <b>\$99,398</b>             | <b>\$99,398</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$99,398                    | \$99,398                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$99,398</b>             | <b>\$99,398</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$198,796</b>            | <b>\$198,796</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$99,398                    | \$99,398                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$99,398</b>             | <b>\$99,398</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$99,398</b>             | <b>\$99,398</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$99,398</b>             | <b>\$99,398</b>             | <b>0.000</b> | <b>0.000</b> |

**9119EC**

**Requirements**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119EC**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$12,512                    | \$12,512                    |
| <b>Total 535XXX</b> |                           | <b>\$12,512</b>             | <b>\$12,512</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$7,635                     | \$7,635                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$7,635</b>              | <b>\$7,635</b>              | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$4,877                     | \$4,877                     |
| <b>Total 538XXX</b>       |                      | <b>\$4,877</b>              | <b>\$4,877</b>              |
| <b>Total Requirements</b> |                      | <b>\$25,024</b>             | <b>\$25,024</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$12,512                    | \$12,512                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$12,512</b>             | <b>\$12,512</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$12,512</b>             | <b>\$12,512</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$12,512</b>             | <b>\$12,512</b>             | <b>0.000</b> | <b>0.000</b> |

**9119EJ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$134,164                   | \$134,164                   |
| <b>Total 535XXX</b> |                           | <b>\$134,164</b>            | <b>\$134,164</b>            |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$131,364                   | \$131,364                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$131,364</b>            | <b>\$131,364</b>            | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119EJ**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$2,800                     | \$2,800                     |
| <b>Total 538XXX</b>       |                      | <b>\$2,800</b>              | <b>\$2,800</b>              |
| <b>Total Requirements</b> |                      | <b>\$268,328</b>            | <b>\$268,328</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$134,164                   | \$134,164                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$134,164</b>            | <b>\$134,164</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$134,164</b>            | <b>\$134,164</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$134,164</b>            | <b>\$134,164</b>            | <b>0.000</b> | <b>0.000</b> |

**9119EK**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$37,538                    | \$37,538                    |
| <b>Total 535XXX</b> |                           | <b>\$37,538</b>             | <b>\$37,538</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$19,711                    | \$19,711                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$19,711</b>             | <b>\$19,711</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$17,827                    | \$17,827                    |
| <b>Total 538XXX</b>       |                      | <b>\$17,827</b>             | <b>\$17,827</b>             |
| <b>Total Requirements</b> |                      | <b>\$75,076</b>             | <b>\$75,076</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388EK              | NAT CANCER PREV/CONTROL | \$37,538                    | \$37,538                    |
| <b>Total 538XXX</b> |                         | <b>\$37,538</b>             | <b>\$37,538</b>             |





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**9119EK**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$37,538</b> | <b>\$37,538</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$37,538</b> | <b>\$37,538</b> | <b>0.000</b> | <b>0.000</b> |

**9119EP**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$3,597                     | \$3,597                     |
| <b>Total 535XXX</b> |                           | <b>\$3,597</b>              | <b>\$3,597</b>              |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$3,597                     | \$3,597                     |
| <b>Total 538XXX</b>       |                      | <b>\$3,597</b>              | <b>\$3,597</b>              |
| <b>Total Requirements</b> |                      | <b>\$7,194</b>              | <b>\$7,194</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CC                                   | PFIESTERIA-REL ILLNESS | \$3,597                     | \$3,597                     |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$3,597</b>              | <b>\$3,597</b>              |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$3,597</b>              | <b>\$3,597</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$3,597</b>              | <b>\$3,597</b>              | <b>0.000</b> | <b>0.000</b> |

**9119ET**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$263,172                   | \$263,172                   |
| <b>Total 535XXX</b> |                           | <b>\$263,172</b>            | <b>\$263,172</b>            |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$263,172                   | \$263,172                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$263,172</b>            | <b>\$263,172</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$526,344</b>            | <b>\$526,344</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



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**14430-DHHS - Public Health**

**9119ET**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$263,172                   | \$263,172                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$263,172</b>            | <b>\$263,172</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$263,172</b>            | <b>\$263,172</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$263,172</b>            | <b>\$263,172</b>            | <b>0.000</b> | <b>0.000</b> |

**9119FA**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$3,823                     | \$3,823                     |
| <b>Total 535XXX</b> |                           | <b>\$3,823</b>              | <b>\$3,823</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$3,823                     | \$3,823                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$3,823</b>              | <b>\$3,823</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$7,646</b>              | <b>\$7,646</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$3,823                     | \$3,823                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$3,823</b>              | <b>\$3,823</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$3,823</b>              | <b>\$3,823</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$3,823</b>              | <b>\$3,823</b>              | <b>0.000</b> | <b>0.000</b> |

**9119FL**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$4,171                     | \$4,171                     |
| <b>Total 535XXX</b> |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**14430-DHHS - Public Health**

**9119FL**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,171                     | \$4,171                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$8,342</b>              | <b>\$8,342</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BT                                   | REFUGEE HEALTH PROG  | \$4,171                     | \$4,171                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$4,171</b>              | <b>\$4,171</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$4,171</b>              | <b>\$4,171</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b> | <b>0.000</b> |

**9119FM**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$23,750                    | \$23,750                    |
| <b>Total 535XXX</b> |                           | <b>\$23,750</b>             | <b>\$23,750</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$12,558                    | \$12,558                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$12,558</b>             | <b>\$12,558</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$11,192                    | \$11,192                    |
| <b>Total 538XXX</b>       |                      | <b>\$11,192</b>             | <b>\$11,192</b>             |
| <b>Total Requirements</b> |                      | <b>\$47,500</b>             | <b>\$47,500</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 5388CM              | ST CARDIOVASC HLTH PRO | \$23,750                    | \$23,750                    |
| <b>Total 538XXX</b> |                        | <b>\$23,750</b>             | <b>\$23,750</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119FM**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$23,750</b> | <b>\$23,750</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$23,750</b> | <b>\$23,750</b> | <b>0.000</b> | <b>0.000</b> |

**9119FP**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$52,136                    | \$52,136                    |  |  |
| <b>Total 535XXX</b> |                           | <b>\$52,136</b>             | <b>\$52,136</b>             |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$52,136                    | \$52,136                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$52,136</b>             | <b>\$52,136</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$104,272</b>            | <b>\$104,272</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$52,136                    | \$52,136                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$52,136</b>             | <b>\$52,136</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$52,136</b>             | <b>\$52,136</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$52,136</b>             | <b>\$52,136</b>             | <b>0.000</b> | <b>0.000</b> |

**9119FW**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$29,196                    | \$29,196                    |  |  |
| <b>Total 535XXX</b> |                           | <b>\$29,196</b>             | <b>\$29,196</b>             |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$29,196                    | \$29,196                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$58,392</b>             | <b>\$58,392</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119FW**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$29,196                    | \$29,196                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$29,196</b>             | <b>\$29,196</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$29,196</b>             | <b>\$29,196</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b> | <b>0.000</b> |

**9119FX**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$6,952                     | \$6,952                     |
| <b>Total 535XXX</b> |                           | <b>\$6,952</b>              | <b>\$6,952</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$6,952                     | \$6,952                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$13,904</b>             | <b>\$13,904</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388FX                                   | STROKE REGISTRY      | \$6,952                     | \$6,952                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b> | <b>0.000</b> |

**9119GD**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$143,201                   | \$143,201                   |
| <b>Total 535XXX</b> |                           | <b>\$143,201</b>            | <b>\$143,201</b>            |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119GD**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$143,201                   | \$143,201                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$143,201</b>            | <b>\$143,201</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$286,402</b>            | <b>\$286,402</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$143,201                   | \$143,201                   |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$143,201</b>            | <b>\$143,201</b>            |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$143,201</b>            | <b>\$143,201</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$143,201</b>            | <b>\$143,201</b>            | <b>0.000</b> | <b>0.000</b> |

**9119HH**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$4,171                     | \$4,171                     |
| <b>Total 535XXX</b> |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$1,533                     | \$1,533                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$1,533</b>              | <b>\$1,533</b>              | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$2,638                     | \$2,638                     |
| <b>Total 538XXX</b>       |                      | <b>\$2,638</b>              | <b>\$2,638</b>              |
| <b>Total Requirements</b> |                      | <b>\$8,342</b>              | <b>\$8,342</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388EP              | CHRONIC DISEASE PRE 2003 | \$4,171                     | \$4,171                     |
| <b>Total 538XXX</b> |                          | <b>\$4,171</b>              | <b>\$4,171</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119HH**

**Receipts**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$4,171</b> | <b>\$4,171</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$4,171</b> | <b>\$4,171</b> | <b>0.000</b> | <b>0.000</b> |

**9119HV**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$184,215                   | \$184,215                   |  |  |
| <b>Total 535XXX</b> |                           | <b>\$184,215</b>            | <b>\$184,215</b>            |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$184,215                   | \$184,215                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$184,215</b>            | <b>\$184,215</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$368,430</b>            | <b>\$368,430</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$184,215                   | \$184,215                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$184,215</b>            | <b>\$184,215</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$184,215</b>            | <b>\$184,215</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$184,215</b>            | <b>\$184,215</b>            | <b>0.000</b> | <b>0.000</b> |

**9119HX**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$15,988                    | \$15,988                    |  |  |
| <b>Total 535XXX</b> |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$15,988                    | \$15,988                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$31,976</b>             | <b>\$31,976</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



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**14430-DHHS - Public Health**

**9119HX**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HX                                   | HOME VISITING PRG FFP100% | \$15,988                    | \$15,988                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b> | <b>0.000</b> |

**9119HY**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$10,427                    | \$10,427                    |
| <b>Total 535XXX</b> |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$10,427                    | \$10,427                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$20,854</b>             | <b>\$20,854</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$10,427                    | \$10,427                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$10,427</b>             | <b>\$10,427</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$10,427</b>             | <b>\$10,427</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b> | <b>0.000</b> |

**9119J6**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$47,039                    | \$47,039                    |
| <b>Total 535XXX</b> |                           | <b>\$47,039</b>             | <b>\$47,039</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|                     |                      |                             |                             |                          |                          |





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**14430-DHHS - Public Health**

**9119J6**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$37,417                    | \$37,417                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$37,417</b>             | <b>\$37,417</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$9,622                     | \$9,622                     |
| <b>Total 538XXX</b>       |                      | <b>\$9,622</b>              | <b>\$9,622</b>              |
| <b>Total Requirements</b> |                      | <b>\$94,078</b>             | <b>\$94,078</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$47,039                    | \$47,039                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$47,039</b>             | <b>\$47,039</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$47,039</b>             | <b>\$47,039</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$47,039</b>             | <b>\$47,039</b>             | <b>0.000</b> | <b>0.000</b> |

**9119J7**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$26,138                    | \$26,138                    |
| <b>Total 535XXX</b> |                           | <b>\$26,138</b>             | <b>\$26,138</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$26,138                    | \$26,138                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$26,138</b>             | <b>\$26,138</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$52,276</b>             | <b>\$52,276</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 5388EP              | CHRONIC DISEASE PRE 2003 | \$26,138                    | \$26,138                    |
| <b>Total 538XXX</b> |                          | <b>\$26,138</b>             | <b>\$26,138</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119J7**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$26,138</b> | <b>\$26,138</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$26,138</b> | <b>\$26,138</b> | <b>0.000</b> | <b>0.000</b> |

**9119JE**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$39,102                    | \$39,102                    |  |  |
| <b>Total 535XXX</b> |                           | <b>\$39,102</b>             | <b>\$39,102</b>             |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$39,102                    | \$39,102                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$39,102</b>             | <b>\$39,102</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$78,204</b>             | <b>\$78,204</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$39,102                    | \$39,102                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$39,102</b>             | <b>\$39,102</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$39,102</b>             | <b>\$39,102</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$39,102</b>             | <b>\$39,102</b>             | <b>0.000</b> | <b>0.000</b> |

**9119JJ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$2,959                     | \$2,959                     |  |  |
| <b>Total 535XXX</b> |                           | <b>\$2,959</b>              | <b>\$2,959</b>              |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$2,959                     | \$2,959                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$2,959</b>              | <b>\$2,959</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$5,918</b>              | <b>\$5,918</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119JJ**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BJ                                   | PREG RISK MONITOR SYS | \$2,959                     | \$2,959                     |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$2,959</b>              | <b>\$2,959</b>              |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$2,959</b>              | <b>\$2,959</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$2,959</b>              | <b>\$2,959</b>              | <b>0.000</b> | <b>0.000</b> |

**9119JY**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$9,037                     | \$9,037                     |
| <b>Total 535XXX</b> |                           | <b>\$9,037</b>              | <b>\$9,037</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$9,037                     | \$9,037                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$9,037</b>              | <b>\$9,037</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$18,074</b>             | <b>\$18,074</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$9,037                     | \$9,037                     |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$9,037</b>              | <b>\$9,037</b>              |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$9,037</b>              | <b>\$9,037</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$9,037</b>              | <b>\$9,037</b>              | <b>0.000</b> | <b>0.000</b> |

**9119KB**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$4,866                     | \$4,866                     |
| <b>Total 535XXX</b> |                           | <b>\$4,866</b>              | <b>\$4,866</b>              |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119KB**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,866                     | \$4,866                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$9,732</b>              | <b>\$9,732</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KL                                   | PREP                 | \$4,866                     | \$4,866                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b> | <b>0.000</b> |

**9119KC**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$10,129                    | \$10,129                    |
| <b>Total 535XXX</b> |                           | <b>\$10,129</b>             | <b>\$10,129</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$10,129                    | \$10,129                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$10,129</b>             | <b>\$10,129</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$20,258</b>             | <b>\$20,258</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE | \$10,129                    | \$10,129                    |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$10,129</b>             | <b>\$10,129</b>             |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$10,129</b>             | <b>\$10,129</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$10,129</b>             | <b>\$10,129</b>             | <b>0.000</b> | <b>0.000</b> |

**9119KD**

**Requirements**



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119KD**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$11,122                    | \$11,122                    |
| <b>Total 535XXX</b> |                           | <b>\$11,122</b>             | <b>\$11,122</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$11,122                    | \$11,122                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$11,122</b>             | <b>\$11,122</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$22,244</b>             | <b>\$22,244</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$11,122                    | \$11,122                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$11,122</b>             | <b>\$11,122</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$11,122</b>             | <b>\$11,122</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$11,122</b>             | <b>\$11,122</b>             | <b>0.000</b> | <b>0.000</b> |

**9119KE**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$14,351                    | \$14,351                    |
| <b>Total 535XXX</b> |                           | <b>\$14,351</b>             | <b>\$14,351</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$14,351                    | \$14,351                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$14,351</b>             | <b>\$14,351</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$28,702</b>             | <b>\$28,702</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388KE              | HLTHY HOMES & LEAD POISON | \$14,351                    | \$14,351                    |
| <b>Total 538XXX</b> |                           | <b>\$14,351</b>             | <b>\$14,351</b>             |



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**14430-DHHS - Public Health**

**9119KE**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$14,351</b> | <b>\$14,351</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$14,351</b> | <b>\$14,351</b> | <b>0.000</b> | <b>0.000</b> |

**9119KH**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$25,025                    | \$25,025                    |  |  |
| <b>Total 535XXX</b> |                           | <b>\$25,025</b>             | <b>\$25,025</b>             |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$25,025                    | \$25,025                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$25,025</b>             | <b>\$25,025</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$50,050</b>             | <b>\$50,050</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$25,025                    | \$25,025                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$25,025</b>             | <b>\$25,025</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$25,025</b>             | <b>\$25,025</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$25,025</b>             | <b>\$25,025</b>             | <b>0.000</b> | <b>0.000</b> |

**9119KN**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$2,942                     | \$2,942                     |  |  |
| <b>Total 535XXX</b> |                           | <b>\$2,942</b>              | <b>\$2,942</b>              |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$2,942                     | \$2,942                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$2,942</b>              | <b>\$2,942</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$5,884</b>              | <b>\$5,884</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**



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**14430-DHHS - Public Health**

**9119KN**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388EN                                   | CISS-SECCS (PLANNING) | \$2,942                     | \$2,942                     |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$2,942</b>              | <b>\$2,942</b>              |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$2,942</b>              | <b>\$2,942</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$2,942</b>              | <b>\$2,942</b>              | <b>0.000</b> | <b>0.000</b> |

**9119KW**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$11,244                    | \$11,244                    |
| <b>Total 535XXX</b> |                           | <b>\$11,244</b>             | <b>\$11,244</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$9,645                     | \$9,645                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$9,645</b>              | <b>\$9,645</b>              | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$1,599                     | \$1,599                     |
| <b>Total 538XXX</b>       |                      | <b>\$1,599</b>              | <b>\$1,599</b>              |
| <b>Total Requirements</b> |                      | <b>\$22,488</b>             | <b>\$22,488</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388KW                                   | SYSTEM SURVEILLANCE  | \$11,244                    | \$11,244                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$11,244</b>             | <b>\$11,244</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$11,244</b>             | <b>\$11,244</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$11,244</b>             | <b>\$11,244</b>             | <b>0.000</b> | <b>0.000</b> |

**9119MT**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119MT**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$71,271                    | \$71,271                    |
| <b>Total 535XXX</b> |                           | <b>\$71,271</b>             | <b>\$71,271</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$71,271                    | \$71,271                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$71,271</b>             | <b>\$71,271</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$142,542</b>            | <b>\$142,542</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388MT                                   | SPEC PROJ OF NTL SIGNF | \$71,271                    | \$71,271                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$71,271</b>             | <b>\$71,271</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$71,271</b>             | <b>\$71,271</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$71,271</b>             | <b>\$71,271</b>             | <b>0.000</b> | <b>0.000</b> |

**9119NA**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$10,427                    | \$10,427                    |
| <b>Total 535XXX</b> |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$10,427                    | \$10,427                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$20,854</b>             | <b>\$20,854</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$10,427                    | \$10,427                    |
| <b>Total 538XXX</b> |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |





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**14430-DHHS - Public Health**

**9119NA**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$10,427</b> | <b>\$10,427</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$10,427</b> | <b>\$10,427</b> | <b>0.000</b> | <b>0.000</b> |

**9119NB**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$131,383                   | \$131,383                   |
| <b>Total 535XXX</b> |                           | <b>\$131,383</b>            | <b>\$131,383</b>            |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$50,284                    | \$50,284                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$50,284</b>             | <b>\$50,284</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1              | 14410 CMS            | \$81,099                    | \$81,099                    |
| <b>Total 538XXX</b> |                      | <b>\$81,099</b>             | <b>\$81,099</b>             |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$262,766</b> | <b>\$262,766</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$131,383                   | \$131,383                   |              |              |
| <b>Total 538XXX</b>                      |                       | <b>\$131,383</b>            | <b>\$131,383</b>            |              |              |
| <b>Total Receipts</b>                    |                       | <b>\$131,383</b>            | <b>\$131,383</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$131,383</b>            | <b>\$131,383</b>            | <b>0.000</b> | <b>0.000</b> |

**9119NF**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$28,501                    | \$28,501                    |
| <b>Total 535XXX</b> |                           | <b>\$28,501</b>             | <b>\$28,501</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|                     |                      |                             |                             |                          |                          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119NF**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$28,501                    | \$28,501                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$28,501</b>             | <b>\$28,501</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$57,002</b>             | <b>\$57,002</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$28,501                    | \$28,501                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$28,501</b>             | <b>\$28,501</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$28,501</b>             | <b>\$28,501</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$28,501</b>             | <b>\$28,501</b>             | <b>0.000</b> | <b>0.000</b> |

**9119PQ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$8,127                     | \$8,127                     |
| <b>Total 535XXX</b> |                           | <b>\$8,127</b>              | <b>\$8,127</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$8,127                     | \$8,127                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$8,127</b>              | <b>\$8,127</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$16,254</b>             | <b>\$16,254</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$8,127                     | \$8,127                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$8,127</b>              | <b>\$8,127</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$8,127</b>              | <b>\$8,127</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,127</b>              | <b>\$8,127</b>              | <b>0.000</b> | <b>0.000</b> |

**9119QE**

**Requirements**



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**14430-DHHS - Public Health**

**9119QE**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$27,806                    | \$27,806                    |
| <b>Total 535XXX</b> |                           | <b>\$27,806</b>             | <b>\$27,806</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$27,806                    | \$27,806                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$27,806</b>             | <b>\$27,806</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$55,612</b>             | <b>\$55,612</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QE                                   | PHYSICAL ACTVITY&OBESITY | \$27,806                    | \$27,806                    |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$27,806</b>             | <b>\$27,806</b>             |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$27,806</b>             | <b>\$27,806</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$27,806</b>             | <b>\$27,806</b>             | <b>0.000</b> | <b>0.000</b> |

**9119QH**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$15,988                    | \$15,988                    |
| <b>Total 535XXX</b> |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$15,988                    | \$15,988                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$31,976</b>             | <b>\$31,976</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|
| 5388QH              | HLTHY COMM SUPPLEMENTAL | \$15,988                    | \$15,988                    |
| <b>Total 538XXX</b> |                         | <b>\$15,988</b>             | <b>\$15,988</b>             |



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**14430-DHHS - Public Health**

**9119QH**

**Receipts**

|  |                 |                 |              |              |
|--|-----------------|-----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$15,988</b> | <b>\$15,988</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$15,988</b> | <b>\$15,988</b> | <b>0.000</b> | <b>0.000</b> |

**9119RL**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|---------------------|---------------------------|-----------------------------|-----------------------------|--|--|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$4,171                     | \$4,171                     |  |  |
| <b>Total 535XXX</b> |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |  |  |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,171                     | \$4,171                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$8,342</b>              | <b>\$8,342</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$4,171                     | \$4,171                     |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b> | <b>0.000</b> |

**9119RP**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |  |  |
|--|-------------------------|-----------------------------|-----------------------------|--|--|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$13,903                    | \$13,903                    |  |  |
| <b>Total 538XXX</b>                      |                         | <b>\$13,903</b>             | <b>\$13,903</b>             |  |  |
| <b>Total Receipts</b>                    |                         | <b>\$13,903</b>             | <b>\$13,903</b>             |  |  |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$13,903)</b>           | <b>(\$13,903)</b>           |  |  |

**9119RS**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$13,903                    | \$13,903                    |



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**14430-DHHS - Public Health**

**9119RS**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 535XXX</b> |                      | <b>\$13,903</b>             | <b>\$13,903</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                                   | RESERVE-INDIRECT COST | \$13,903                    | \$13,903                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>                      |                       | <b>\$13,903</b>             | <b>\$13,903</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                       | <b>\$27,806</b>             | <b>\$27,806</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$27,806</b>             | <b>\$27,806</b>             | <b>0.000</b>             | <b>0.000</b>             |

**9119RU**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$4,866                     | \$4,866                     |
| <b>Total 535XXX</b> |                           | <b>\$4,866</b>              | <b>\$4,866</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,866                     | \$4,866                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$9,732</b>              | <b>\$9,732</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388RU                                   | LAUNCH               | \$4,866                     | \$4,866                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b> | <b>0.000</b> |

**9119RZ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$5,561                     | \$5,561                     |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119RZ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 535XXX</b> |                      | <b>\$5,561</b>              | <b>\$5,561</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$5,561                     | \$5,561                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$5,561</b>              | <b>\$5,561</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$11,122</b>             | <b>\$11,122</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$5,561                     | \$5,561                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$5,561</b>              | <b>\$5,561</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$5,561</b>              | <b>\$5,561</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$5,561</b>              | <b>\$5,561</b>              | <b>0.000</b> | <b>0.000</b> |

**9119V4**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$7,648                     | \$7,648                     |
| <b>Total 535XXX</b> |                           | <b>\$7,648</b>              | <b>\$7,648</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$7,648                     | \$7,648                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$7,648</b>              | <b>\$7,648</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$15,296</b>             | <b>\$15,296</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|
| 5388V4                | REACH COMM ORG TO RESPOND | \$7,648                     | \$7,648                     |
| <b>Total 538XXX</b>   |                           | <b>\$7,648</b>              | <b>\$7,648</b>              |
| <b>Total Receipts</b> |                           | <b>\$7,648</b>              | <b>\$7,648</b>              |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119V4**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$7,648</b> | <b>\$7,648</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|

**9119VJ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$29,196                    | \$29,196                    |
| <b>Total 535XXX</b> |                           | <b>\$29,196</b>             | <b>\$29,196</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$29,196                    | \$29,196                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$58,392</b>             | <b>\$58,392</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$29,196                    | \$29,196                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |

**9119VK**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$6,952                     | \$6,952                     |
| <b>Total 535XXX</b> |                           | <b>\$6,952</b>              | <b>\$6,952</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$6,952                     | \$6,952                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$13,904</b>             | <b>\$13,904</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119VK**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$6,952                     | \$6,952                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b> | <b>0.000</b> |

**9119VL**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$45,880                    | \$45,880                    |
| <b>Total 535XXX</b> |                           | <b>\$45,880</b>             | <b>\$45,880</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$45,880                    | \$45,880                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$45,880</b>             | <b>\$45,880</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$91,760</b>             | <b>\$91,760</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$45,880                    | \$45,880                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$45,880</b>             | <b>\$45,880</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$45,880</b>             | <b>\$45,880</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$45,880</b>             | <b>\$45,880</b>             | <b>0.000</b> | <b>0.000</b> |

**9119WA**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$22,940                    | \$22,940                    |
| <b>Total 535XXX</b> |                           | <b>\$22,940</b>             | <b>\$22,940</b>             |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9119WA**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$22,940                    | \$22,940                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$22,940</b>             | <b>\$22,940</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$45,880</b>             | <b>\$45,880</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|---------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$22,940                    | \$22,940                    |              |              |
| <b>Total 538XXX</b>                      |                           | <b>\$22,940</b>             | <b>\$22,940</b>             |              |              |
| <b>Total Receipts</b>                    |                           | <b>\$22,940</b>             | <b>\$22,940</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$22,940</b>             | <b>\$22,940</b>             | <b>0.000</b> | <b>0.000</b> |

**9119WJ**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$11,818                    | \$11,818                    |
| <b>Total 535XXX</b> |                           | <b>\$11,818</b>             | <b>\$11,818</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$5,273                     | \$5,273                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$5,273</b>              | <b>\$5,273</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$17,091</b>             | <b>\$17,091</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$11,818                    | \$11,818                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$11,818</b>             | <b>\$11,818</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$11,818</b>             | <b>\$11,818</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$5,273</b>              | <b>\$5,273</b>              | <b>0.000</b> | <b>0.000</b> |

**9119WL**

**Requirements**



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**14430-DHHS - Public Health**

**9119WL**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$20,855                    | \$20,855                    |
| <b>Total 535XXX</b> |                           | <b>\$20,855</b>             | <b>\$20,855</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| 5381D1                    | 14410 CMS            | \$27,400                    | \$27,400                    |
| <b>Total 538XXX</b>       |                      | <b>\$27,400</b>             | <b>\$27,400</b>             |
| <b>Total Requirements</b> |                      | <b>\$48,255</b>             | <b>\$48,255</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$20,855                    | \$20,855                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$20,855</b>             | <b>\$20,855</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$20,855</b>             | <b>\$20,855</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$27,400</b>             | <b>\$27,400</b>             | <b>0.000</b> | <b>0.000</b> |

**9119WU**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 535640              | INDIRECT (OVERHEAD) COSTS | \$2,283                     | \$2,283                     |
| <b>Total 535XXX</b> |                           | <b>\$2,283</b>              | <b>\$2,283</b>              |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$2,283                     | \$2,283                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$2,283</b>              | <b>\$2,283</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$4,566</b>              | <b>\$4,566</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 5388WU              | HLTHY HOMES & LEAD HZD | \$2,283                     | \$2,283                     |
| <b>Total 538XXX</b> |                        | <b>\$2,283</b>              | <b>\$2,283</b>              |



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**14430-DHHS - Public Health**

**9119WU**

**Receipts**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$2,283</b> | <b>\$2,283</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$2,283</b> | <b>\$2,283</b> | <b>0.000</b> | <b>0.000</b> |

**981AHV**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$134,282                   | \$134,282                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,276                    | \$10,276                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$17,723                    | \$17,723                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$12,849                    | \$12,849                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$175,130</b>            | <b>\$175,130</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$100,000                   | \$100,000                   |
| 532199              | MISC CONTRACTUAL SERVICES | \$115,505                   | \$115,505                   |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$75,500                    | \$75,500                    |
| 532714              | TRANSP-GRND - IN STATE    | \$54,853                    | \$54,853                    |
| 532812              | TELECOMMUN DATA CHRG      | \$20,000                    | \$20,000                    |
| 532814              | CELLULAR PHONE SERVICES   | \$25,000                    | \$25,000                    |
| 532850              | PRINT,BIND,DUPLICATE      | \$12,000                    | \$12,000                    |
| 532930              | REGISTRATION FEES         | \$12,521                    | \$12,521                    |
| <b>Total 532XXX</b> |                           | <b>\$415,379</b>            | <b>\$415,379</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$162,939                   | \$162,939                   |
| <b>Total 533XXX</b> |                      | <b>\$162,939</b>            | <b>\$162,939</b>            |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534535              | SERVER EQUIPMENT     | \$744                       | \$744                       |
| <b>Total 534XXX</b> |                      | <b>\$744</b>                | <b>\$744</b>                |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**981AHV**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$686,458                   | \$686,458                   |
| 536267                    | GO CR HIGHER EDUCATION  | \$74,633                    | \$74,633                    |
| 536C01                    | NGO CR HIGHER EDUCATION | \$7,777                     | \$7,777                     |
| 536C02                    | NGO CR OTHER            | \$875,194                   | \$875,194                   |
| <b>Total 536XXX</b>       |                         | <b>\$1,644,062</b>          | <b>\$1,644,062</b>          |
| <b>Total Requirements</b> |                         | <b>\$2,398,254</b>          | <b>\$2,398,254</b>          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$2,376,454                 | \$2,376,454                 |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$2,376,454</b>          | <b>\$2,376,454</b>          |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$2,376,454</b>          | <b>\$2,376,454</b>          |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$21,800</b>             | <b>\$21,800</b>             | <b>0.000</b> | <b>0.000</b> |

**981BHV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$12,500                    | \$12,500                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$500                       | \$500                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,400                     | \$1,400                     |
| 532714              | TRANSP-GRND - IN STATE    | \$29,237                    | \$29,237                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$176                       | \$176                       |
| 532721              | LODGING - IN STATE        | \$6,447                     | \$6,447                     |
| 532722              | LODGING-OUT STATE, IN US  | \$1,402                     | \$1,402                     |
| 532724              | MEALS - IN STATE          | \$944                       | \$944                       |
| 532725              | MEALS-OUT OF STATE,IN US  | \$702                       | \$702                       |
| 532811              | TELEPHONE SERVICE         | \$584                       | \$584                       |
| 532814              | CELLULAR PHONE SERVICES   | \$1,080                     | \$1,080                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$115                       | \$115                       |
| 532860              | ADVERTISING               | \$1,718                     | \$1,718                     |
| <b>Total 532XXX</b> |                           | <b>\$56,805</b>             | <b>\$56,805</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**981BHV**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,164                     | \$1,164                     |
| 533120              | DATA PROCESSING SUPPLIES | \$865                       | \$865                       |
| 533710              | SCIENTIFIC SUPPLIES      | \$402,664                   | \$402,664                   |
| 533720              | EDUCATIONAL SUPPLIES     | \$41,500                    | \$41,500                    |
| <b>Total 533XXX</b> |                          | <b>\$446,193</b>            | <b>\$446,193</b>            |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$5,932                     | \$5,932                     |
| 534530                    | OTHER DP EQUIPMENT       | \$8,447                     | \$8,447                     |
| 534534                    | PC/PRINTER EQUIPMENT     | \$13,482                    | \$13,482                    |
| 534535                    | SERVER EQUIPMENT         | \$55,201                    | \$55,201                    |
| 534539                    | OTHER EQUIPMENT          | \$55,183                    | \$55,183                    |
| <b>Total 534XXX</b>       |                          | <b>\$138,245</b>            | <b>\$138,245</b>            |
| <b>Total Requirements</b> |                          | <b>\$641,243</b>            | <b>\$641,243</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|--------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$663,043                   | \$663,043                   |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$663,043</b>            | <b>\$663,043</b>            |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$663,043</b>            | <b>\$663,043</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$21,800)</b>           | <b>(\$21,800)</b>           | <b>0.000</b> | <b>0.000</b> |

**9830MT**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$70,000                    | \$70,000                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,845                     | \$5,845                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,365                     | \$9,365                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,191                     | \$5,191                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$90,401</b>             | <b>\$90,401</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$90,401</b>             | <b>\$90,401</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**9830MT**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388MT                                   | SPEC PROJ OF NTL SIGNF | \$87,640                    | \$87,640                    |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$87,640</b>             | <b>\$87,640</b>             |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$87,640</b>             | <b>\$87,640</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$2,761</b>              | <b>\$2,761</b>              | <b>0.000</b> | <b>0.000</b> |

**983BMT**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$26,375                    | \$26,375                    |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$20,000                    | \$20,000                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$120                       | \$120                       |
| 532712              | TRANS AIR-OUT STATE,IN US | \$575                       | \$575                       |
| 532714              | TRANSP-GRND - IN STATE    | \$15,088                    | \$15,088                    |
| 532715              | TRANS GRND-OUT STA,IN US  | \$165                       | \$165                       |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$18                        | \$18                        |
| 532721              | LODGING - IN STATE        | \$7,908                     | \$7,908                     |
| 532722              | LODGING-OUT STATE, IN US  | \$750                       | \$750                       |
| 532724              | MEALS - IN STATE          | \$4,218                     | \$4,218                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$213                       | \$213                       |
| 532728              | MISC - OUT STATE, IN US   | \$8                         | \$8                         |
| 532811              | TELEPHONE SERVICE         | \$2,000                     | \$2,000                     |
| 532812              | TELECOMMUN DATA CHRG      | \$3,000                     | \$3,000                     |
| 532814              | CELLULAR PHONE SERVICES   | \$3,000                     | \$3,000                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,000                     | \$2,000                     |
| <b>Total 532XXX</b> |                           | <b>\$88,438</b>             | <b>\$88,438</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,486                     | \$3,486                     |
| 533120              | DATA PROCESSING SUPPLIES | \$1,088                     | \$1,088                     |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**983BMT**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 533XXX</b> |                      | <b>\$4,574</b>              | <b>\$4,574</b>              |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534511              | FURN-OFFICE          | \$2,405                     | \$2,405                     |
| 534521              | OFFICE EQUIPMENT     | \$4,796                     | \$4,796                     |
| 534534              | PC/PRINTER EQUIPMENT | \$2,116                     | \$2,116                     |
| 534713              | PC SOFTWARE          | \$179                       | \$179                       |
| <b>Total 534XXX</b> |                      | <b>\$9,496</b>              | <b>\$9,496</b>              |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|
| 536267                    | GO CR HIGHER EDUCATION  | \$463,525                   | \$463,525                   |
| 536C01                    | NGO CR HIGHER EDUCATION | \$326,989                   | \$326,989                   |
| <b>Total 536XXX</b>       |                         | <b>\$790,514</b>            | <b>\$790,514</b>            |
| <b>Total Requirements</b> |                         | <b>\$893,022</b>            | <b>\$893,022</b>            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388MT                                   | SPEC PROJ OF NTL SIGNF | \$895,783                   | \$895,783                   |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$895,783</b>            | <b>\$895,783</b>            |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$895,783</b>            | <b>\$895,783</b>            |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$2,761)</b>            | <b>(\$2,761)</b>            | <b>0.000</b> | <b>0.000</b> |

**984087**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$70,688                    | \$70,688                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$5,409                     | \$5,409                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,284                     | \$9,284                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$90,573</b>             | <b>\$90,573</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**984087**

**Requirements**

|                           |                 |                 |              |              |
|---------------------------|-----------------|-----------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$90,573</b> | <b>\$90,573</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|-----------------|-----------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|-------------------------|-----------------------------|-----------------------------|--------------|--------------|
| 538887                                   | ACA BLDG EPID LAB - HAI | \$90,573                    | \$90,573                    |              |              |
| <b>Total 538XXX</b>                      |                         | <b>\$90,573</b>             | <b>\$90,573</b>             |              |              |
| <b>Total Receipts</b>                    |                         | <b>\$90,573</b>             | <b>\$90,573</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**985BQV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$2,190                     | \$2,190                     |
| <b>Total 532XXX</b> |                      | <b>\$2,190</b>              | <b>\$2,190</b>              |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$9                         | \$9                         |
| 533120                    | DATA PROCESSING SUPPLIES | \$35                        | \$35                        |
| <b>Total 533XXX</b>       |                          | <b>\$44</b>                 | <b>\$44</b>                 |
| <b>Total Requirements</b> |                          | <b>\$2,234</b>              | <b>\$2,234</b>              |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QV                                   | ACA BLDG EPID LAB    | \$2,234                     | \$2,234                     |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$2,234</b>              | <b>\$2,234</b>              |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$2,234</b>              | <b>\$2,234</b>              |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |

**985CQV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES       | \$24,088                    | \$24,088                    |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**985CQV**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 532XXX</b> |                      | <b>\$24,088</b>             | <b>\$24,088</b>             |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$96                        | \$96                        |
| 533120                    | DATA PROCESSING SUPPLIES | \$380                       | \$380                       |
| <b>Total 533XXX</b>       |                          | <b>\$476</b>                | <b>\$476</b>                |
| <b>Total Requirements</b> |                          | <b>\$24,564</b>             | <b>\$24,564</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|--|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 5388QV                                   | ACA BLDG EPID LAB    | \$24,564                    | \$24,564                    |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$24,564</b>             | <b>\$24,564</b>             |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$24,564</b>             | <b>\$24,564</b>             |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**24430-DHHS - Health Services Regulation - Special**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$532,747                   | \$532,747                   | 10.000                   | 10.000                   |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$131,820                   | \$131,820                   | 3.000                    | 3.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,695                    | \$13,695                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$52,503                    | \$52,503                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$97,008                    | \$97,008                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$67,655                    | \$67,655                    | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$9,600                     | \$9,600                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$905,028</b>            | <b>\$905,028</b>            | <b>13.000</b>            | <b>13.000</b>            |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532170              | ADMIN SERVICES            | \$30,000                    | \$30,000                    |
| 532199              | MISC CONTRACTUAL SERVICES | \$600                       | \$600                       |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$27,720                    | \$27,720                    |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$8,875                     | \$8,875                     |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,650                     | \$1,650                     |
| 532714              | TRANSP-GRND - IN STATE    | \$2,975                     | \$2,975                     |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,150                     | \$1,150                     |
| 532717              | TRANSP OTHER - IN STATE   | \$65                        | \$65                        |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,000                     | \$1,000                     |
| 532721              | LODGING - IN STATE        | \$3,675                     | \$3,675                     |
| 532722              | LODGING-OUT STATE, IN US  | \$2,400                     | \$2,400                     |
| 532724              | MEALS - IN STATE          | \$3,375                     | \$3,375                     |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |
| 532727              | MISC - IN STATE           | \$10                        | \$10                        |
| 532728              | MISC - OUT STATE, IN US   | \$115                       | \$115                       |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,000                     | \$4,000                     |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$500                       | \$500                       |
| 532811              | TELEPHONE SERVICE         | \$2,500                     | \$2,500                     |
| 532812              | TELECOMMUN DATA CHRG      | \$1,500                     | \$1,500                     |
| 532815              | EMAIL AND CALENDARING     | \$25                        | \$25                        |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**24430-DHHS - Health Services Regulation - Special**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 532817              | INTERNET SERV PROV CHARGE | \$350                       | \$350                       |
| 532821              | COMPUTER/DATA PROCESS SVC | \$7,011                     | \$7,011                     |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$8,635                     | \$8,635                     |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,750                     | \$5,750                     |
| 532860              | ADVERTISING               | \$2,300                     | \$2,300                     |
| 532930              | REGISTRATION FEES         | \$5,500                     | \$5,500                     |
| <b>Total 532XXX</b> |                           | <b>\$124,681</b>            | <b>\$124,681</b>            |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$2,300                     | \$2,300                     |
| 533120              | DATA PROCESSING SUPPLIES  | \$800                       | \$800                       |
| 533150              | SECURITY & SAFETY SUPP    | \$300                       | \$300                       |
| 533310              | GASOLINE                  | \$3,000                     | \$3,000                     |
| 533350              | MOTOR VEH REPLCEMNT PARTS | \$100                       | \$100                       |
| 533900              | OTHER MATERIALS & SUPP    | \$8,000                     | \$8,000                     |
| <b>Total 533XXX</b> |                           | <b>\$14,500</b>             | <b>\$14,500</b>             |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$13,608                    | \$13,608                    |
| <b>Total 534XXX</b> |                      | <b>\$13,608</b>             | <b>\$13,608</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|
| 535112              | TORT CLAIMS            | \$800                       | \$800                       |
| 535840              | SERVICE & OTHER AWARDS | \$200                       | \$200                       |
| 535900              | OTHER EXPENSES         | \$3,750                     | \$3,750                     |
| <b>Total 535XXX</b> |                        | <b>\$4,750</b>              | <b>\$4,750</b>              |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|
| 5381C1              | AGENCY OPERATING TRANSFER | \$407,169                   | \$407,169                   |
| 5381D1              | 14410 CMS                 | \$81,302                    | \$81,302                    |



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**2B0-Division of Public Health**

**24430-DHHS - Health Services Regulation - Special**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|
| <b>Total 538XXX</b>       |                      | <b>\$488,471</b>            | <b>\$488,471</b>            |
| <b>Total Requirements</b> |                      | <b>\$1,551,038</b>          | <b>\$1,551,038</b>          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|
| 432245              | COUNTY FUNDS             | \$407,169                   | \$407,169                   |
| 432B08              | HLD INITIAL CONTRIBUTION | \$81,302                    | \$81,302                    |
| <b>Total 432XXX</b> |                          | <b>\$488,471</b>            | <b>\$488,471</b>            |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|
| 435100                | BSNS LICENSE FEES        | \$346,493                   | \$346,493                   |
| 435200                | NON BSNS PERMIT/LIC FEES | \$691,024                   | \$691,024                   |
| 435400                | INSPECTION/EXAM FEES     | \$25,000                    | \$25,000                    |
| 435900                | OTHER LIC,FEES/PERMITS   | \$50                        | \$50                        |
| <b>Total 435XXX</b>   |                          | <b>\$1,062,567</b>          | <b>\$1,062,567</b>          |
| <b>Total Receipts</b> |                          | <b>\$1,551,038</b>          | <b>\$1,551,038</b>          |

|   |            |            |               |               |
|---|------------|------------|---------------|---------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>13.000</b> | <b>13.000</b> |
|---|------------|------------|---------------|---------------|



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**2B0-Division of Public Health**

**24432-DHHS - Public Health - Special Revenue - General Fund**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|
| 5381C1                    | AGENCY OPERATING TRANSFER | \$480,389                   | \$480,389                   |
| <b>Total 538XXX</b>       |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |
| <b>Total Requirements</b> |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                           | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> |              |              |
|---|----------------------|-----------------------------|-----------------------------|--------------|--------------|
| 435300  | CERTIFICATION FEES   | \$480,389                   | \$480,389                   |              |              |
| <b>Total 435XXX</b>                           |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |              |              |
| <b>Total Receipts</b>                         |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |              |              |
| <b>Change in Fund Balance/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b> | <b>0.000</b> |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                    | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 25.000                   | 25.000                   |
| 531212                    | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 21.000                   | 21.000                   |
| 531213                    | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 89.000                   | 89.000                   |
| 531222                    | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 1.000                    | 1.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>136.000</b>           | <b>136.000</b>           |
| <b>Total Requirements</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>136.000</b>           | <b>136.000</b>           |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 438101                                   | TRANS-FED INDRECT RESERV | \$105,706                   | \$105,706                   |                          |                          |
| <b>Total 438XXX</b>                      |                          | <b>\$105,706</b>            | <b>\$105,706</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$105,706</b>            | <b>\$105,706</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$105,706)</b>          | <b>(\$105,706)</b>          | <b>136.000</b>           | <b>136.000</b>           |

**1151 - Forensic Tests for Alcohol**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT | \$0                         | \$0                         | 29.000                   | 29.000                   |
| <b>Total 531XXX</b>                      |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>29.000</b>            | <b>29.000</b>            |
| <b>Total Requirements</b>                |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>29.000</b>            | <b>29.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>29.000</b>            | <b>29.000</b>            |

**1152 - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 19.000                   | 19.000                   |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>21.000</b>            | <b>21.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>21.000</b>            | <b>21.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>21.000</b>            | <b>21.000</b>            |

**1153 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 30.050                   | 30.050                   |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 17.950                   | 17.950                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 2.000                    | 2.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>50.000</b>            | <b>50.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>50.000</b>            | <b>50.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>50.000</b>            | <b>50.000</b>            |

**1161 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$0                         | \$0                         | 6.000                    | 6.000                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$0                         | \$0                         | 12.000                   | 12.000                   |
| 531222                                   | SPA TIME LIMITEDSAL-REC   | \$0                         | \$0                         | 4.000                    | 4.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$47,760                    | \$47,760                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$3,654                     | \$3,654                     | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$5,396                     | \$5,396                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$6,796                     | \$6,796                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$11,958                    | \$11,958                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$75,564</b>             | <b>\$75,564</b>             | <b>22.000</b>            | <b>22.000</b>            |
| <b>Total Requirements</b>                |                           | <b>\$75,564</b>             | <b>\$75,564</b>             | <b>22.000</b>            | <b>22.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$75,564</b>             | <b>\$75,564</b>             | <b>22.000</b>            | <b>22.000</b>            |

**1171 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 19.000                   | 19.000                   |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 3.000                    | 3.000                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 34.000                   | 34.000                   |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 3.000                    | 3.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>59.000</b>            | <b>59.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>59.000</b>            | <b>59.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>59.000</b>            | <b>59.000</b>            |

**1172 - Office of Chief Medical Examiner**

**Requirements**

**531XXX-PERSONAL SERVICES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 - Office of Chief Medical Examiner**

**Requirements**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b> | <b>Amount</b> | <b>FTE</b>    | <b>FTE</b>    |
|--|------------------------|---------------|---------------|---------------|---------------|
| 531211                                   | SPA-REG SALARIES-APPRO | \$0           | \$0           | 34.510        | 34.510        |
| 531212                                   | SPA-REG SALARIES-RECPT | \$0           | \$0           | 7.990         | 7.990         |
| <b>Total 531XXX</b>                      |                        | <b>\$0</b>    | <b>\$0</b>    | <b>42.500</b> | <b>42.500</b> |
| <b>Total Requirements</b>                |                        | <b>\$0</b>    | <b>\$0</b>    | <b>42.500</b> | <b>42.500</b> |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>    | <b>\$0</b>    | <b>42.500</b> | <b>42.500</b> |

**1173 - Vital Records**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 57.000                   | 57.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 2.000                    | 2.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>61.000</b>            | <b>61.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>61.000</b>            | <b>61.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>61.000</b>            | <b>61.000</b>            |

**1174 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 24.000                   | 24.000                   |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 192.000                  | 192.000                  |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 1.000                    | 1.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>217.000</b>           | <b>217.000</b>           |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>217.000</b>           | <b>217.000</b>           |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>217.000</b>           | <b>217.000</b>           |

**1175 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 5.000                    | 5.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 12.000                   | 12.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 12.000                   | 12.000                   |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 6.000                    | 6.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>35.000</b>            | <b>35.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>35.000</b>            | <b>35.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>35.000</b>            | <b>35.000</b>            |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 3.000                    | 3.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 17.000                   | 17.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 10.000                   | 10.000                   |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$360                       | \$360                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$360</b>                | <b>\$360</b>                | <b>30.000</b>            | <b>30.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$360</b>                | <b>\$360</b>                | <b>30.000</b>            | <b>30.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$360</b>                | <b>\$360</b>                | <b>30.000</b>            | <b>30.000</b>            |

**1262 - Health Disparities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 2.000                    | 2.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>6.000</b>             | <b>6.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>6.000</b>             | <b>6.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>6.000</b>             | <b>6.000</b>             |

**1264 - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 14.000                   | 14.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 1.000                    | 1.000                    |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 22.000                   | 22.000                   |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>39.000</b>            | <b>39.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>39.000</b>            | <b>39.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>39.000</b>            | <b>39.000</b>            |

**126C - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531212              | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 3.000                    | 3.000                    |
| 531213              | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 13.900                   | 13.900                   |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 531XXX</b>                      |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>18.900</b>            | <b>18.900</b>            |
| <b>Total Requirements</b>                |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>18.900</b>            | <b>18.900</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>18.900</b>            | <b>18.900</b>            |

**1271 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 13.750                   | 13.750                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 39.000                   | 39.000                   |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 6.000                    | 6.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>60.750</b>            | <b>60.750</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>60.750</b>            | <b>60.750</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>60.750</b>            | <b>60.750</b>            |

**1272 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 11.000                   | 11.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 17.000                   | 17.000                   |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>28.000</b>            | <b>28.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>28.000</b>            | <b>28.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>28.000</b>            | <b>28.000</b>            |

**1273 - Race to the Top - Early Learning Challenge**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT | \$0                         | \$0                         | 1.000                    | 1.000                    |
| <b>Total 531XXX</b>                      |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>1.000</b>             | <b>1.000</b>             |
| <b>Total Requirements</b>                |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>1.000</b>             | <b>1.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>1.000</b>             | <b>1.000</b>             |

**1311 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 - HIV/STD Prevention Activities**

**Requirements**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 3.000                    | 3.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 43.000                   | 43.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 28.000                   | 28.000                   |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 3.000                    | 3.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>77.000</b>            | <b>77.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>77.000</b>            | <b>77.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>77.000</b>            | <b>77.000</b>            |

**1312 - Medical Evaluation and Risk Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 4.000                    | 4.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 2.550                    | 2.550                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 1.000                    | 1.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>9.550</b>             | <b>9.550</b>             |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>9.550</b>             | <b>9.550</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>9.550</b>             | <b>9.550</b>             |

**1313 - Wisewoman**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT | \$0                         | \$0                         | 4.005                    | 4.005                    |
| <b>Total 531XXX</b>                      |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>4.005</b>             | <b>4.005</b>             |
| <b>Total Requirements</b>                |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>4.005</b>             | <b>4.005</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>4.005</b>             | <b>4.005</b>             |

**1320 - Breast and Cervical Cancer Control**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 8.005                    | 8.005                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 2.000                    | 2.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>10.005</b>            | <b>10.005</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>10.005</b>            | <b>10.005</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>10.005</b>            | <b>10.005</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 - Immunization**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 50.000                   | 50.000                   |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>50.000</b>            | <b>50.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>50.000</b>            | <b>50.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>50.000</b>            | <b>50.000</b>            |

**1332 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 4.000                    | 4.000                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 35.000                   | 35.000                   |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 2.000                    | 2.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>43.000</b>            | <b>43.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>43.000</b>            | <b>43.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>43.000</b>            | <b>43.000</b>            |

**1370 - Refugee Health Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                                   | SPA TIME LIMITEDSAL-REC | \$0                         | \$0                         | 1.000                    | 1.000                    |
| <b>Total 531XXX</b>                      |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>1.000</b>             | <b>1.000</b>             |
| <b>Total Requirements</b>                |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>1.000</b>             | <b>1.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>1.000</b>             | <b>1.000</b>             |

**13A1 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$0                         | \$0                         | 2.000                    | 2.000                    |
| 531212              | SPA-REG SALARIES-RECPT    | \$0                         | \$0                         | 14.000                   | 14.000                   |
| 531213              | SPA-REG SALARIES-UNDESIG  | \$215,597                   | \$215,597                   | 25.000                   | 25.000                   |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$0                         | \$0                         | 1.000                    | 1.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$181                       | \$181                       | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$16,354                    | \$16,354                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$21,636                    | \$21,636                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$253,768</b>            | <b>\$253,768</b>            | <b>42.000</b>            | <b>42.000</b>            |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 - Maternal and Infant Health**

**Requirements**

|  |                  |                  |               |               |
|--|------------------|------------------|---------------|---------------|
| <b>Total Requirements</b>                | <b>\$253,768</b> | <b>\$253,768</b> | <b>42.000</b> | <b>42.000</b> |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$253,768</b> | <b>\$253,768</b> | <b>42.000</b> | <b>42.000</b> |

**13A2 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 30.000                   | 30.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 10.000                   | 10.000                   |
| 531222                                   | SPA TIME LIMITEDSAL-REC  | \$0                         | \$0                         | 6.000                    | 6.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>46.000</b>            | <b>46.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>46.000</b>            | <b>46.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>46.000</b>            | <b>46.000</b>            |

**13B0 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 52.000                   | 52.000                   |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>52.000</b>            | <b>52.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>52.000</b>            | <b>52.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>52.000</b>            | <b>52.000</b>            |

**1421 - Sickle Cell Adult Treatment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 3.000                    | 3.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>3.000</b>             | <b>3.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>3.000</b>             | <b>3.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>3.000</b>             | <b>3.000</b>             |

**1441 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO | \$0                         | \$0                         | 366.150                  | 366.150                  |
| 531212              | SPA-REG SALARIES-RECPT | \$0                         | \$0                         | 463.930                  | 463.930                  |
| <b>Total 531XXX</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>830.080</b>           | <b>830.080</b>           |

**536XXX-AID AND PUBLIC ASSISTANCE**



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1441 - Early Intervention  
Requirements**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | (\$1,489,481)               | (\$1,489,481)               |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>(\$1,489,481)</b>        | <b>(\$1,489,481)</b>        |                          |                          |
| <b>Total Requirements</b> |                         | <b>(\$1,489,481)</b>        | <b>(\$1,489,481)</b>        |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION | \$450,000                   | \$450,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$450,000</b>            | <b>\$450,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$450,000</b>            | <b>\$450,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>(\$1,939,481)</b>        | <b>(\$1,939,481)</b>        | <b>830.080</b>           | <b>830.080</b>           |

**1460 - Communicable Disease (HIV\AIDS and TB)  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT   | \$0                         | \$0                         | 30.000                   | 30.000                   |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 43.000                   | 43.000                   |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>73.000</b>            | <b>73.000</b>            |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>73.000</b>            | <b>73.000</b>            |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>73.000</b>            | <b>73.000</b>            |

**14A0 - Sickle Cell Support - Children  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$0                         | \$0                         | 9.000                    | 9.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>9.000</b>             | <b>9.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>9.000</b>             | <b>9.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>9.000</b>             | <b>9.000</b>             |

**1910 - Reserves and Transfers  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381J1                    | TR TO DSS-14440      | \$925,085                   | \$925,085                   |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$925,085</b>            | <b>\$925,085</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$925,085</b>            | <b>\$925,085</b>            |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1910 - Reserves and Transfers**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$925,085</b> | <b>\$925,085</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|

**24430-DHHS - Health Services Regulation - Special**

**2117 - DMA - Local Health Departments**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381C1                    | AGENCY OPERATING TRANSFER | \$407,169                   | \$407,169                   |                          |                          |
| 5381D1                    | 14410 CMS                 | \$81,302                    | \$81,302                    |                          |                          |
| <b>Total 538XXX</b>       |                           | <b>\$488,471</b>            | <b>\$488,471</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$488,471</b>            | <b>\$488,471</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432245                | COUNTY FUNDS             | \$407,169                   | \$407,169                   |                          |                          |
| 432B08                | HLD INITIAL CONTRIBUTION | \$81,302                    | \$81,302                    |                          |                          |
| <b>Total 432XXX</b>   |                          | <b>\$488,471</b>            | <b>\$488,471</b>            |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$488,471</b>            | <b>\$488,471</b>            |                          |                          |

|   |            |            |              |              |
|---|------------|------------|--------------|--------------|
| <b>Change in Fund Balance/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|---|------------|------------|--------------|--------------|

**2153 - Well Construction Fund**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$184,725                   | \$184,725                   | 4.000                    | 4.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,723                     | \$1,723                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$14,264                    | \$14,264                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$26,532                    | \$26,532                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$9,600                     | \$9,600                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$257,612</b>            | <b>\$257,612</b>            | <b>4.000</b>             | <b>4.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$600                       | \$600                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$27,720                    | \$27,720                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,000                     | \$6,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$650                       | \$650                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$100                       | \$100                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**24430-DHHS - Health Services Regulation - Special**

**2153 - Well Construction Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$65                        | \$65                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$800                       | \$800                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,400                     | \$1,400                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |                          |                          |
| 532727              | MISC - IN STATE           | \$10                        | \$10                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$115                       | \$115                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,000                     | \$4,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,500                     | \$2,500                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$1,500                     | \$1,500                     |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$25                        | \$25                        |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$350                       | \$350                       |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$7,011                     | \$7,011                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$7,135                     | \$7,135                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,500                     | \$3,500                     |                          |                          |
| 532860              | ADVERTISING               | \$2,300                     | \$2,300                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,500                     | \$4,500                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$73,431</b>             | <b>\$73,431</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$2,300                     | \$2,300                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES  | \$800                       | \$800                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP    | \$300                       | \$300                       |                          |                          |
| 533310              | GASOLINE                  | \$3,000                     | \$3,000                     |                          |                          |
| 533350              | MOTOR VEH REPLCEMNT PARTS | \$100                       | \$100                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP    | \$8,000                     | \$8,000                     |                          |                          |
| <b>Total 533XXX</b> |                           | <b>\$14,500</b>             | <b>\$14,500</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535112                    | TORT CLAIMS            | \$800                       | \$800                       |                          |                          |
| 535840                    | SERVICE & OTHER AWARDS | \$200                       | \$200                       |                          |                          |
| <b>Total 535XXX</b>       |                        | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$346,543</b>            | <b>\$346,543</b>            |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|





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

**2B0-Division of Public Health**

**24430-DHHS - Health Services Regulation - Special**

**2153 - Well Construction Fund**

**Receipts**

| <b>Account Code</b>                           | <b>Account Title</b>   | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|---|------------------------|------------------|------------------|--------------|--------------|
| 435100  | BSNS LICENSE FEES      | \$346,493        | \$346,493        |              |              |
| 435900  | OTHER LIC,FEES/PERMITS | \$50             | \$50             |              |              |
| <b>Total 435XXX</b>                           |                        | <b>\$346,543</b> | <b>\$346,543</b> |              |              |
| <b>Total Receipts</b>                         |                        | <b>\$346,543</b> | <b>\$346,543</b> |              |              |
| <b>Change in Fund Balance/Total FTE Count</b> |                        | <b>\$0</b>       | <b>\$0</b>       | <b>4.000</b> | <b>4.000</b> |

**2410 - Vital Records - Automation Fund**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$348,022                   | \$348,022                   | 6.000                    | 6.000                    |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$131,820                   | \$131,820                   | 3.000                    | 3.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$11,972                    | \$11,972                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$38,239                    | \$38,239                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$70,476                    | \$70,476                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$46,887                    | \$46,887                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$647,416</b>            | <b>\$647,416</b>            | <b>9.000</b>             | <b>9.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES       | \$30,000                    | \$30,000                    |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$13,608                    | \$13,608                    |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$13,608</b>             | <b>\$13,608</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$691,024</b>            | <b>\$691,024</b>            |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                           | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435200  | NON BSNS PERMIT/LIC FEES | \$691,024                   | \$691,024                   |                          |                          |
| <b>Total 435XXX</b>                           |                          | <b>\$691,024</b>            | <b>\$691,024</b>            |                          |                          |
| <b>Total Receipts</b>                         |                          | <b>\$691,024</b>            | <b>\$691,024</b>            |                          |                          |
| <b>Change in Fund Balance/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>9.000</b>             | <b>9.000</b>             |

**2754 - On-site Subsurface Waste**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|------------------|------------------|
|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**24430-DHHS - Health Services Regulation - Special**

**2754 - On-site Subsurface Waste**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b>   | <b>Amount</b>   | <b>FTE</b> | <b>FTE</b> |
|---------------------|---------------------------|-----------------|-----------------|------------|------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,875         | \$2,875         |            |            |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,000         | \$1,000         |            |            |
| 532714              | TRANSP-GRND - IN STATE    | \$2,875         | \$2,875         |            |            |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,000         | \$1,000         |            |            |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,000         | \$1,000         |            |            |
| 532721              | LODGING - IN STATE        | \$2,875         | \$2,875         |            |            |
| 532722              | LODGING-OUT STATE, IN US  | \$1,000         | \$1,000         |            |            |
| 532724              | MEALS - IN STATE          | \$2,875         | \$2,875         |            |            |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,000         | \$1,000         |            |            |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,500         | \$1,500         |            |            |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,250         | \$2,250         |            |            |
| 532930              | REGISTRATION FEES         | \$1,000         | \$1,000         |            |            |
| <b>Total 532XXX</b> |                           | <b>\$21,250</b> | <b>\$21,250</b> |            |            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900                    | OTHER EXPENSES       | \$3,750                     | \$3,750                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$3,750</b>              | <b>\$3,750</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435400                | INSPECTION/EXAM FEES | \$25,000                    | \$25,000                    |                          |                          |
| <b>Total 435XXX</b>   |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |                          |                          |
| <b>Total Receipts</b> |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |                          |                          |

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**24432-DHHS - Public Health - Special Revenue - General Fund**

**2450 - Res Lead Based Paint Hazards**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381C1                    | AGENCY OPERATING TRANSFER | \$480,389                   | \$480,389                   |                          |                          |
| <b>Total 538XXX</b>       |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$480,389</b>            | <b>\$480,389</b>            |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**24432-DHHS - Public Health - Special Revenue - General Fund**

**2450 - Res Lead Based Paint Hazards**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                           | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435300  | CERTIFICATION FEES   | \$480,389                   | \$480,389                   |                          |                          |
| <b>Total 435XXX</b>                           |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |                          |                          |
| <b>Total Receipts</b>                         |                      | <b>\$480,389</b>            | <b>\$480,389</b>            |                          |                          |
| <b>Change in Fund Balance/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 110100 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$1,580                     | \$1,580                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,580</b>              | <b>\$1,580</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$12,779                    | \$12,779                    |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$5,520                     | \$5,520                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$89,928                    | \$89,928                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,600                     | \$3,600                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,815                     | \$1,815                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$701                       | \$701                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,044                     | \$1,044                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$32                        | \$32                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$187                       | \$187                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$18                        | \$18                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,011                     | \$1,011                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$293                       | \$293                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$213                       | \$213                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$71                        | \$71                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$10                        | \$10                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,679                     | \$1,679                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,982                     | \$1,982                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$7,855                     | \$7,855                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$12,670                    | \$12,670                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,773                     | \$3,773                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,101                     | \$1,101                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$105                       | \$105                       |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$88                        | \$88                        |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,060                     | \$1,060                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$147,535</b>            | <b>\$147,535</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$885                       | \$885                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$186                       | \$186                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,071</b>              | <b>\$1,071</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 110100 - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$41,425                    | \$41,425                    |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$41,425</b>             | <b>\$41,425</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$191,611</b>            | <b>\$191,611</b>            |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434320                                   | SALE OF SURPLUS PROPERTY | \$21,333                    | \$21,333                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$21,333</b>             | <b>\$21,333</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$21,333</b>             | <b>\$21,333</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$170,278</b>            | <b>\$170,278</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 110199 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$518,883                   | \$518,883                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$43,095                    | \$43,095                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$42,992                    | \$42,992                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$79,970                    | \$79,970                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531651                    | COMPENSATION TO BOARD MEM | (\$905)                     | (\$905)                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$704,803</b>            | <b>\$704,803</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$704,803</b>            | <b>\$704,803</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$4                         | \$4                         |                          |                          |
| 53885B              | SAPT BLOCK GRANT          | \$18                        | \$18                        |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$12,456                    | \$12,456                    |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$850                       | \$850                       |                          |                          |
| 538887              | ACA BLDG EPID LAB - HAI   | \$3                         | \$3                         |                          |                          |
| 5388AB              | CH/ADULT DAY CARE SFP     | \$1                         | \$1                         |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$9,427                     | \$9,427                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$16,074                    | \$16,074                    |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$3,960                     | \$3,960                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$307                       | \$307                       |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$6,814                     | \$6,814                     |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$8                         | \$8                         |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$474                       | \$474                       |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$12,218                    | \$12,218                    |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$9,393                     | \$9,393                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$1,907                     | \$1,907                     |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$6,070                     | \$6,070                     |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$90                        | \$90                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$7,521                     | \$7,521                     |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$300                       | \$300                       |                          |                          |
| 5388CB              | WIC ADMIN                 | \$13,542                    | \$13,542                    |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$223                       | \$223                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$2,268                     | \$2,268                     |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$17,343                    | \$17,343                    |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$405                       | \$405                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,101                     | \$1,101                     |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$1,461                     | \$1,461                     |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 110199 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$300                       | \$300                       |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$17                        | \$17                        |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$502                       | \$502                       |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$1,014                     | \$1,014                     |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$245                       | \$245                       |                          |                          |
| 5388EH              | EHDI TRACKING RESEARCH    | \$749                       | \$749                       |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$6,224                     | \$6,224                     |                          |                          |
| 5388EN              | CISS-SECCS (PLANNING)     | \$367                       | \$367                       |                          |                          |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$6,315                     | \$6,315                     |                          |                          |
| 5388FX              | STROKE REGISTRY           | \$861                       | \$861                       |                          |                          |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$312                       | \$312                       |                          |                          |
| 5388HV              | EXP AND INTG HIV TESTING  | \$1,180                     | \$1,180                     |                          |                          |
| 5388HX              | HOME VISITING PRG FFP100% | \$22                        | \$22                        |                          |                          |
| 5388HY              | SYND PROG CLLB&SVC INTG   | \$26                        | \$26                        |                          |                          |
| 5388HZ              | ACTE HAZ SBSNCE INCDNT    | \$540                       | \$540                       |                          |                          |
| 5388KC              | PREVENT YOUTH SUICIDE     | \$6                         | \$6                         |                          |                          |
| 5388KD              | NC BASE INTEG COMPONENT   | \$4                         | \$4                         |                          |                          |
| 5388KE              | HLTHY HOMES & LEAD POISON | \$6                         | \$6                         |                          |                          |
| 5388KH              | ACA BLDG EPID, LAB        | \$46                        | \$46                        |                          |                          |
| 5388KL              | PREP                      | \$4                         | \$4                         |                          |                          |
| 5388KW              | SYSTEM SURVEILLANCE       | \$813                       | \$813                       |                          |                          |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$1,893                     | \$1,893                     |                          |                          |
| 5388M5              | NC PESTICIDE INC SURV     | \$3                         | \$3                         |                          |                          |
| 5388MT              | SPEC PROJ OF NTL SIGNF    | \$2                         | \$2                         |                          |                          |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$1,373                     | \$1,373                     |                          |                          |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$217                       | \$217                       |                          |                          |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$1,129                     | \$1,129                     |                          |                          |
| 5388PY              | ODH TRANSITION            | \$364                       | \$364                       |                          |                          |
| 5388QE              | PHYSICAL ACTVTY&OBESITY   | \$2,769                     | \$2,769                     |                          |                          |
| 5388RJ              | SITE BASED OCC HLTH/SFTY  | \$11                        | \$11                        |                          |                          |
| 5388RK              | MORBIDITY&RISK BEHAV SURV | \$2,128                     | \$2,128                     |                          |                          |
| 5388RL              | PH IMPACT TO CLMTE CHNGES | \$14                        | \$14                        |                          |                          |
| 5388RP              | RAPE PREVENTION & EDUCA   | \$1,189                     | \$1,189                     |                          |                          |
| 5388RU              | LAUNCH                    | \$363                       | \$363                       |                          |                          |
| 5388RV              | NC POP SURV HEMOGL        | \$419                       | \$419                       |                          |                          |
| 5388V4              | REACH COMM ORG TO RESPOND | \$31                        | \$31                        |                          |                          |
| 5388WA              | NC WISEWMN CARDIO DIS SCN | \$1,928                     | \$1,928                     |                          |                          |
| 5388WF              | COMMUNITIES PREV TO WORK  | \$88                        | \$88                        |                          |                          |
| 5388WJ              | STGTH PH INFRASTRUCTURE   | \$46                        | \$46                        |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 110199 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$3                         | \$3                         |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$157,761</b>            | <b>\$157,761</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$157,761</b>            | <b>\$157,761</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$547,042</b>            | <b>\$547,042</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 110200 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$50,497                    | \$50,497                    |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$385                       | \$385                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP    | \$440                       | \$440                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$4,463                     | \$4,463                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE  | \$14                        | \$14                        |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$16,773                    | \$16,773                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES  | \$3,207                     | \$3,207                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$18,735                    | \$18,735                    |                          |                          |
| 532913              | LIABILITY INSURANCE      | \$420                       | \$420                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$94,934</b>             | <b>\$94,934</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,246                     | \$5,246                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,952                     | \$1,952                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$7,198</b>              | <b>\$7,198</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521                                   | OFFICE EQUIPMENT     | \$1,879                     | \$1,879                     |                          |                          |
| 534534                                   | PC/PRINTER EQUIPMENT | \$12,313                    | \$12,313                    |                          |                          |
| 534713                                   | PC SOFTWARE          | \$2,508                     | \$2,508                     |                          |                          |
| <b>Total 534XXX</b>                      |                      | <b>\$16,700</b>             | <b>\$16,700</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$118,832</b>            | <b>\$118,832</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$118,832</b>            | <b>\$118,832</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 110300 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531631              | WRKER COMP-MED PAYMENTS | \$802                       | \$802                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                         | <b>\$802</b>                | <b>\$802</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$26,053                    | \$26,053                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$60                        | \$60                        |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,853                     | \$1,853                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,514                     | \$1,514                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,749                     | \$1,749                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$84                        | \$84                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$246                       | \$246                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$36                        | \$36                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$4,122                     | \$4,122                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,312                     | \$3,312                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$125                       | \$125                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$39,154</b>             | <b>\$39,154</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,160                     | \$2,160                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,416                     | \$1,416                     |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$2,558                     | \$2,558                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$288                       | \$288                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$6,422</b>              | <b>\$6,422</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                                   | SERVICE & OTHER AWARDS | \$7                         | \$7                         |                          |                          |
| <b>Total 535XXX</b>                      |                        | <b>\$7</b>                  | <b>\$7</b>                  |                          |                          |
| <b>Total Requirements</b>                |                        | <b>\$46,385</b>             | <b>\$46,385</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$46,385</b>             | <b>\$46,385</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**  
**14430-DHHS - Public Health**  
**1110 110399 - Service Support**  
**Requirements**  
**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$450,593                   | \$450,593                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,215                     | \$2,215                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$34,640                    | \$34,640                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$64,434                    | \$64,434                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$603,802</b>            | <b>\$603,802</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$603,802</b>            | <b>\$603,802</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$4                         | \$4                         |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$12,632                    | \$12,632                    |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$971                       | \$971                       |                          |                          |
| 538887              | ACA BLDG EPID LAB - HAI   | \$4                         | \$4                         |                          |                          |
| 5388AB              | CH/ADULT DAY CARE SFP     | \$2                         | \$2                         |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$8,928                     | \$8,928                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$14,746                    | \$14,746                    |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$4,188                     | \$4,188                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$343                       | \$343                       |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$5,809                     | \$5,809                     |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$6                         | \$6                         |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$518                       | \$518                       |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$11,065                    | \$11,065                    |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$8,700                     | \$8,700                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$3,146                     | \$3,146                     |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$5,547                     | \$5,547                     |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$63                        | \$63                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$6,638                     | \$6,638                     |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$328                       | \$328                       |                          |                          |
| 5388CB              | WIC ADMIN                 | \$12,083                    | \$12,083                    |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$212                       | \$212                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$1,879                     | \$1,879                     |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$16,562                    | \$16,562                    |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$287                       | \$287                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$856                       | \$856                       |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$1,609                     | \$1,609                     |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$428                       | \$428                       |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$18                        | \$18                        |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 110399 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$473                       | \$473                       |                          |                          |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$1,462                     | \$1,462                     |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$111                       | \$111                       |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$359                       | \$359                       |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$5,891                     | \$5,891                     |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$462                       | \$462                       |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$5,761                     | \$5,761                     |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$582                       | \$582                       |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$339                       | \$339                       |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,325                     | \$1,325                     |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$8                         | \$8                         |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | (\$51)                      | (\$51)                      |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCNT     | \$341                       | \$341                       |                          |                          |
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$6                         | \$6                         |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$43                        | \$43                        |                          |                          |
| 5388KL                                   | PREP                      | \$5                         | \$5                         |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$722                       | \$722                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$32                        | \$32                        |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$1,468                     | \$1,468                     |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$242                       | \$242                       |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$956                       | \$956                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$455                       | \$455                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$3,345                     | \$3,345                     |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$2,294                     | \$2,294                     |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$45                        | \$45                        |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$24                        | \$24                        |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$1,987                     | \$1,987                     |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$66                        | \$66                        |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$41                        | \$41                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$146,366</b>            | <b>\$146,366</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$146,366</b>            | <b>\$146,366</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$457,436</b>            | <b>\$457,436</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 110400 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$1,271,137                 | \$1,271,137                 |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$1,271,137</b>          | <b>\$1,271,137</b>          |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,271,137</b>          | <b>\$1,271,137</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,271,137</b>          | <b>\$1,271,137</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 11041Z - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$12,720                    | \$12,720                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$12,720</b>             | <b>\$12,720</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$12,720</b>             | <b>\$12,720</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53881Z                                   | ACA-MATR.N.INFT VISITING#2 | \$12,720                    | \$12,720                    |                          |                          |
| <b>Total 538XXX</b>                      |                            | <b>\$12,720</b>             | <b>\$12,720</b>             |                          |                          |
| <b>Total Receipts</b>                    |                            | <b>\$12,720</b>             | <b>\$12,720</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                            | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 11043Z - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 11045C - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$38,950                    | \$38,950                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$38,950</b>             | <b>\$38,950</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$38,950</b>             | <b>\$38,950</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$38,950                    | \$38,950                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$38,950</b>             | <b>\$38,950</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$38,950</b>             | <b>\$38,950</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104AD - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$55,954                    | \$55,954                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$55,954</b>             | <b>\$55,954</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$55,954</b>             | <b>\$55,954</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$55,954                    | \$55,954                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$55,954</b>             | <b>\$55,954</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$55,954</b>             | <b>\$55,954</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 1104AN - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AN                                   | CAP BLGS PROJ PREV DIS | \$7,330                     | \$7,330                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$7,330</b>              | <b>\$7,330</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$7,330</b>              | <b>\$7,330</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$7,330)</b>            | <b>(\$7,330)</b>            |                          |                          |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104B6 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$1,905                     | \$1,905                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$1,905</b>              | <b>\$1,905</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,905</b>              | <b>\$1,905</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388B6                                   | ENHCG CPTY FOR ENV/PH | \$1,905                     | \$1,905                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$1,905</b>              | <b>\$1,905</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$1,905</b>              | <b>\$1,905</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104D5 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$58,640                    | \$58,640                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$58,640</b>             | <b>\$58,640</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$58,640</b>             | <b>\$58,640</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$58,640                    | \$58,640                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$58,640</b>             | <b>\$58,640</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$58,640</b>             | <b>\$58,640</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104EC - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$12,699                    | \$12,699                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$12,699                    | \$12,699                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$12,699</b>             | <b>\$12,699</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104EE - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,865                     | \$3,865                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,865</b>              | <b>\$3,865</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,865</b>              | <b>\$3,865</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EE                                   | PREVENT. OF FIRE RELATED | \$3,865                     | \$3,865                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$3,865</b>              | <b>\$3,865</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$3,865</b>              | <b>\$3,865</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104EG - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$28,863                    | \$28,863                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$28,863</b>             | <b>\$28,863</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$28,863</b>             | <b>\$28,863</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$26,239                    | \$26,239                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$26,239</b>             | <b>\$26,239</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$26,239</b>             | <b>\$26,239</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$2,624</b>              | <b>\$2,624</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104EH - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$4,445                     | \$4,445                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$4,445</b>              | <b>\$4,445</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$4,445</b>              | <b>\$4,445</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EH                                   | EHDI TRACKING RESEARCH | \$4,445                     | \$4,445                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$4,445</b>              | <b>\$4,445</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$4,445</b>              | <b>\$4,445</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104EJ - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$147,050                   | \$147,050                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$147,050</b>            | <b>\$147,050</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$147,050</b>            | <b>\$147,050</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$147,050                   | \$147,050                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$147,050</b>            | <b>\$147,050</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$147,050</b>            | <b>\$147,050</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104EK - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$29,934                    | \$29,934                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$29,934</b>             | <b>\$29,934</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$29,934</b>             | <b>\$29,934</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$29,934                    | \$29,934                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$29,934</b>             | <b>\$29,934</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$29,934</b>             | <b>\$29,934</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104EQ - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104ET - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$38,483                    | \$38,483                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$38,483</b>             | <b>\$38,483</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$38,483</b>             | <b>\$38,483</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$38,483                    | \$38,483                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$38,483</b>             | <b>\$38,483</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$38,483</b>             | <b>\$38,483</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104FL - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BT                                   | REFUGEE HEALTH PROG  | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104FM - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$43,980                    | \$43,980                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$43,980</b>             | <b>\$43,980</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$43,980</b>             | <b>\$43,980</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$36,649                    | \$36,649                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$36,649</b>             | <b>\$36,649</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$36,649</b>             | <b>\$36,649</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$7,331</b>              | <b>\$7,331</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104FP - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$31,115                    | \$31,115                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$31,115</b>             | <b>\$31,115</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$31,115</b>             | <b>\$31,115</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$31,115                    | \$31,115                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$31,115</b>             | <b>\$31,115</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$31,115</b>             | <b>\$31,115</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104FX - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$7,619                     | \$7,619                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$7,619</b>              | <b>\$7,619</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$7,619</b>              | <b>\$7,619</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388FX                                   | STROKE REGISTRY      | \$7,619                     | \$7,619                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$7,619</b>              | <b>\$7,619</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$7,619</b>              | <b>\$7,619</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104GD - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$195,502                   | \$195,502                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$195,502</b>            | <b>\$195,502</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$195,502</b>            | <b>\$195,502</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$195,502                   | \$195,502                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$195,502</b>            | <b>\$195,502</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$195,502</b>            | <b>\$195,502</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104HF - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HF                                   | NC COMM HLTH ASSESS INTG | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104HZ - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,052                     | \$6,052                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,052</b>              | <b>\$6,052</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$6,052</b>              | <b>\$6,052</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT | \$6,052                     | \$6,052                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$6,052</b>              | <b>\$6,052</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$6,052</b>              | <b>\$6,052</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104J6 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$34,925                    | \$34,925                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$34,925</b>             | <b>\$34,925</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$34,925</b>             | <b>\$34,925</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$34,925                    | \$34,925                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$34,925</b>             | <b>\$34,925</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$34,925</b>             | <b>\$34,925</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104J7 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$24,053                    | \$24,053                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$24,053</b>             | <b>\$24,053</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$24,053</b>             | <b>\$24,053</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$19,243                    | \$19,243                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$19,243</b>             | <b>\$19,243</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$19,243</b>             | <b>\$19,243</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$4,810</b>              | <b>\$4,810</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104JA - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$2,709                     | \$2,709                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$2,709</b>              | <b>\$2,709</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$2,709</b>              | <b>\$2,709</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CS                                   | HS/TRIAD BABY LOVE   | \$2,709                     | \$2,709                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,709</b>              | <b>\$2,709</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,709</b>              | <b>\$2,709</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104JB - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$1,064                     | \$1,064                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$1,064</b>              | <b>\$1,064</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,064</b>              | <b>\$1,064</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE + | \$1,064                     | \$1,064                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,064</b>              | <b>\$1,064</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,064</b>              | <b>\$1,064</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104JT - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$1,680                     | \$1,680                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$1,680</b>              | <b>\$1,680</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,680</b>              | <b>\$1,680</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$1,680                     | \$1,680                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$1,680</b>              | <b>\$1,680</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$1,680</b>              | <b>\$1,680</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104JY - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,350                     | \$6,350                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$6,350                     | \$6,350                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104KB - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KL                                   | PREP                 | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104KC - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104KD - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$9,525                     | \$9,525                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$9,525                     | \$9,525                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104KN - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EN                                   | CISS-SECCS (PLANNING) | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104KV - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$22,661                    | \$22,661                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$22,661</b>             | <b>\$22,661</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$22,661</b>             | <b>\$22,661</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$22,661                    | \$22,661                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$22,661</b>             | <b>\$22,661</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$22,661</b>             | <b>\$22,661</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104M5 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388M5                                   | NC PESTICIDE INC SURV | \$3,175                     | \$3,175                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$3,175</b>              | <b>\$3,175</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104NA - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$21,801                    | \$21,801                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$21,801                    | \$21,801                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$21,801</b>             | <b>\$21,801</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104NP - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$45,000                    | \$45,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435100              | BSNS LICENSE FEES    | \$10,500                    | \$10,500                    |                          |                          |
| 435300              | CERTIFICATION FEES   | \$24,500                    | \$24,500                    |                          |                          |
| <b>Total 435XXX</b> |                      | <b>\$35,000</b>             | <b>\$35,000</b>             |                          |                          |

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 4381C5                                   | TRANSFER FROM B/C 24432 | \$10,000                    | \$10,000                    |                          |                          |
| <b>Total 438XXX</b>                      |                         | <b>\$10,000</b>             | <b>\$10,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104PJ - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104PQ - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$9,525                     | \$9,525                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$9,525                     | \$9,525                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$9,525</b>              | <b>\$9,525</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104QE - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$31,750                    | \$31,750                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$31,750</b>             | <b>\$31,750</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$31,750</b>             | <b>\$31,750</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$25,400                    | \$25,400                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$25,400</b>             | <b>\$25,400</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$25,400</b>             | <b>\$25,400</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$6,350</b>              | <b>\$6,350</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104QH - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$12,700                    | \$12,700                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$12,700</b>             | <b>\$12,700</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$12,700</b>             | <b>\$12,700</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$12,700                    | \$12,700                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$12,700</b>             | <b>\$12,700</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$12,700</b>             | <b>\$12,700</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104RJ - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104RL - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$5,976                     | \$5,976                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$5,976                     | \$5,976                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$5,976</b>              | <b>\$5,976</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104RP - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,224                     | \$6,224                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,224</b>              | <b>\$6,224</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$6,224</b>              | <b>\$6,224</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$6,224                     | \$6,224                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$6,224</b>              | <b>\$6,224</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$6,224</b>              | <b>\$6,224</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104RS - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,593                     | \$6,593                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,593</b>              | <b>\$6,593</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$6,593</b>              | <b>\$6,593</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$6,593                     | \$6,593                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$6,593</b>              | <b>\$6,593</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$6,593</b>              | <b>\$6,593</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104RT - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$6,350                     | \$6,350                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RT                                   | DENTAL PH RESIDENCY TRNG | \$6,350                     | \$6,350                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$6,350</b>              | <b>\$6,350</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104RU - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RU                                   | LAUNCH               | \$3,112                     | \$3,112                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,112</b>              | <b>\$3,112</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104V4 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$3,186                     | \$3,186                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$3,186                     | \$3,186                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$3,186</b>              | <b>\$3,186</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104WA - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$19,939                    | \$19,939                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$19,939                    | \$19,939                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$19,939</b>             | <b>\$19,939</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104WJ - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$14,886                    | \$14,886                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$14,886</b>             | <b>\$14,886</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$14,886</b>             | <b>\$14,886</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$14,886                    | \$14,886                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$14,886</b>             | <b>\$14,886</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$14,886</b>             | <b>\$14,886</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1104WL - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$37,533                    | \$37,533                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$37,533</b>             | <b>\$37,533</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$37,533</b>             | <b>\$37,533</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$37,533                    | \$37,533                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$37,533</b>             | <b>\$37,533</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$37,533</b>             | <b>\$37,533</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 110700 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140  | OTH INFORMATION TECH SVCS | (\$6,000)                   | (\$6,000)                   |                          |                          |
| 532170  | ADMIN SERVICES            | (\$15,034)                  | (\$15,034)                  |                          |                          |
| 532185  | WASTE REM/RECY SER AGREEM | \$34                        | \$34                        |                          |                          |
| 532811  | TELEPHONE SERVICE         | \$4,498                     | \$4,498                     |                          |                          |
| 532812  | TELECOMMUN DATA CHRG      | \$21,746                    | \$21,746                    |                          |                          |
| 532814  | CELLULAR PHONE SERVICES   | \$2,788                     | \$2,788                     |                          |                          |
| <b>Total 532XXX</b>                           |                           | <b>\$8,032</b>              | <b>\$8,032</b>              |                          |                          |
| <b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |                             |                             |                          |                          |
| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
| 534534  | PC/PRINTER EQUIPMENT      | \$5,440                     | \$5,440                     |                          |                          |
| <b>Total 534XXX</b>                           |                           | <b>\$5,440</b>              | <b>\$5,440</b>              |                          |                          |
| <b>Total Requirements</b>                     |                           | <b>\$13,472</b>             | <b>\$13,472</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b>      |                           | <b>\$13,472</b>             | <b>\$13,472</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 110800 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$126,033                   | \$126,033                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$5,226                     | \$5,226                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$10,042                    | \$10,042                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$18,679                    | \$18,679                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$170,364</b>            | <b>\$170,364</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$170,364</b>            | <b>\$170,364</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$170,364</b>            | <b>\$170,364</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 111199 - Service Support  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$111,871                   | \$111,871                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,976                     | \$2,976                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$8,786                     | \$8,786                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$16,343                    | \$16,343                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$150,360</b>            | <b>\$150,360</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,999                     | \$3,999                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$429                       | \$429                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,082                     | \$1,082                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,181                     | \$1,181                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,585                     | \$4,585                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,741                     | \$2,741                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,367                     | \$3,367                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$455                       | \$455                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$17,839</b>             | <b>\$17,839</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$208                       | \$208                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$251                       | \$251                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$459</b>                | <b>\$459</b>                |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$168,658</b> | <b>\$168,658</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG  | \$46,871                    | \$46,871                    |                          |                          |
| 53886D              | DMA-HEALTH CHOICE       | \$127                       | \$127                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE     | \$1,203                     | \$1,203                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM    | \$1,883                     | \$1,883                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING | \$538                       | \$538                       |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL  | \$47                        | \$47                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT         | \$744                       | \$744                       |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT | \$63                        | \$63                        |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN   | \$1,480                     | \$1,480                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ     | \$1,084                     | \$1,084                     |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 111199 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BD                | TB CONTROL & AIDS         | \$396                       | \$396                       |                          |                          |
| 5388BE                | HIV/AIDS SURVEILLANCE     | \$704                       | \$704                       |                          |                          |
| 5388BS                | HIV CARE GRANT            | \$871                       | \$871                       |                          |                          |
| 5388BU                | HOPWA/FORMULA GRANT       | \$40                        | \$40                        |                          |                          |
| 5388CB                | WIC ADMIN                 | \$1,630                     | \$1,630                     |                          |                          |
| 5388CE                | HEALTHY ST/BABY LOVE +    | \$40                        | \$40                        |                          |                          |
| 5388CM                | ST CARDIOVASC HLTH PRO    | \$229                       | \$229                       |                          |                          |
| 5388CR                | CDC BIOTERRORISM PREPARE  | \$2,184                     | \$2,184                     |                          |                          |
| 5388CS                | HS/TRIAD BABY LOVE        | \$47                        | \$47                        |                          |                          |
| 5388CW                | EPI & LAB CAP INF DISEASE | \$135                       | \$135                       |                          |                          |
| 5388CX                | LEAD BASED PAINT TRAINING | \$198                       | \$198                       |                          |                          |
| 5388CY                | UNIV NEWBORN HEAR/SCREEN  | \$55                        | \$55                        |                          |                          |
| 5388DA                | HS/ELIM DISP PERINATAL HL | \$63                        | \$63                        |                          |                          |
| 5388EC                | NTL VIOLENT DEATH RPG SYS | \$182                       | \$182                       |                          |                          |
| 5388EE                | PREVENT. OF FIRE RELATED  | \$16                        | \$16                        |                          |                          |
| 5388EH                | EHDI TRACKING RESEARCH    | \$47                        | \$47                        |                          |                          |
| 5388EK                | NAT CANCER PREV/CONTROL   | \$752                       | \$752                       |                          |                          |
| 5388EN                | CISS-SECCS (PLANNING)     | \$55                        | \$55                        |                          |                          |
| 5388EP                | CHRONIC DISEASE PRE 2003  | \$823                       | \$823                       |                          |                          |
| 5388FX                | STROKE REGISTRY           | \$79                        | \$79                        |                          |                          |
| 5388HP                | ADLT VIRUS HEP PREV COORD | \$40                        | \$40                        |                          |                          |
| 5388HV                | EXP AND INTG HIV TESTING  | \$190                       | \$190                       |                          |                          |
| 5388HZ                | ACTE HAZ SBSNCE INCDNT    | \$63                        | \$63                        |                          |                          |
| 5388KH                | ACA BLDG EPID, LAB        | \$8                         | \$8                         |                          |                          |
| 5388KW                | SYSTEM SURVEILLANCE       | \$8                         | \$8                         |                          |                          |
| 5388LC                | ARRA EPID&LAB INFCT DIS   | \$8                         | \$8                         |                          |                          |
| 5388NA                | ADDRESSING ASTHMA FROM PH | \$190                       | \$190                       |                          |                          |
| 5388PJ                | OMH STATE PARTNERSHIP GRA | \$32                        | \$32                        |                          |                          |
| 5388PQ                | SITE-SPECIFIC ACTVS       | \$119                       | \$119                       |                          |                          |
| 5388PY                | ODH TRANSITION            | \$71                        | \$71                        |                          |                          |
| 5388QE                | PHYSICAL ACTVTY&OBESITY   | \$435                       | \$435                       |                          |                          |
| 5388RK                | MORBIDITY&RISK BEHAV SURV | \$301                       | \$301                       |                          |                          |
| 5388RP                | RAPE PREVENTION & EDUCA   | \$24                        | \$24                        |                          |                          |
| 5388V4                | REACH COMM ORG TO RESPOND | \$8                         | \$8                         |                          |                          |
| 5388WA                | NC WISEWMN CARDIO DIS SCN | \$245                       | \$245                       |                          |                          |
| 5388WF                | COMMUNITIES PREV TO WORK  | \$16                        | \$16                        |                          |                          |
| 5388WJ                | STGTH PH INFRASTRUCTURE   | \$8                         | \$8                         |                          |                          |
| <b>Total 538XXX</b>   |                           | <b>\$64,352</b>             | <b>\$64,352</b>             |                          |                          |
| <b>Total Receipts</b> |                           | <b>\$64,352</b>             | <b>\$64,352</b>             |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 111199 - Service Support**

**Net Appropriation/Total FTE Count**

**\$104,306**

**\$104,306**

**0.000**

**0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 1114 - Service Support**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191                    | RESERVE-ALLOCATED OVRHD. | \$626,640                   | \$626,640                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                          | <b>\$626,640</b>            | <b>\$626,640</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$626,640</b>            | <b>\$626,640</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS      | \$22,004                    | \$22,004                    |                          |                          |
| 5388AN                                   | CAP BLGS PROJ PREV DIS    | \$21,520                    | \$21,520                    |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$3,589                     | \$3,589                     |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$21,068                    | \$21,068                    |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$6,197                     | \$6,197                     |                          |                          |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$22,755                    | \$22,755                    |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$7,884                     | \$7,884                     |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$37,318                    | \$37,318                    |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$15,111                    | \$15,111                    |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$26,123                    | \$26,123                    |                          |                          |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$18,358                    | \$18,358                    |                          |                          |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$38,034                    | \$38,034                    |                          |                          |
| 5388KL                                   | PREP                      | \$23,448                    | \$23,448                    |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$36,657                    | \$36,657                    |                          |                          |
| 5388M5                                   | NC PESTICIDE INC SURV     | \$12,271                    | \$12,271                    |                          |                          |
| 5388NK                                   | NUTRN PHY ACT AND OBESITY | (\$980)                     | (\$980)                     |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$34,638                    | \$34,638                    |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$55,380                    | \$55,380                    |                          |                          |
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL   | \$36,317                    | \$36,317                    |                          |                          |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$11,661                    | \$11,661                    |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$26,423                    | \$26,423                    |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$24,175                    | \$24,175                    |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$54,915                    | \$54,915                    |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$60,393                    | \$60,393                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$615,259</b>            | <b>\$615,259</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$615,259</b>            | <b>\$615,259</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$11,381</b>             | <b>\$11,381</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1114AN - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$7,330                     | \$7,330                     |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$7,330</b>              | <b>\$7,330</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$7,330</b>              | <b>\$7,330</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$7,330</b>              | <b>\$7,330</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 111600 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$59,283                    | \$59,283                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$4,536                     | \$4,536                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$8,436                     | \$8,436                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$77,447</b>             | <b>\$77,447</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$77,447</b>             | <b>\$77,447</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$77,447</b>             | <b>\$77,447</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 111999 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$70,000                    | \$70,000                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$45                        | \$45                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,359                     | \$5,359                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$9,968                     | \$9,968                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$90,564</b>             | <b>\$90,564</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$90,564</b>             | <b>\$90,564</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$67,923                    | \$67,923                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$67,923</b>             | <b>\$67,923</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$67,923</b>             | <b>\$67,923</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$22,641</b>             | <b>\$22,641</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**  
**14430-DHHS - Public Health**  
**1110 112099 - Service Support**  
**Requirements**  
**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$82,516                    | \$82,516                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,313                     | \$6,313                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$11,743                    | \$11,743                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$105,764</b>            | <b>\$105,764</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$105,764</b>            | <b>\$105,764</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$2,212                     | \$2,212                     |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$169                       | \$169                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$1,564                     | \$1,564                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$2,518                     | \$2,518                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$733                       | \$733                       |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$62                        | \$62                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$1,018                     | \$1,018                     |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$3                         | \$3                         |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$90                        | \$90                        |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,938                     | \$1,938                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$1,523                     | \$1,523                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$551                       | \$551                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$972                       | \$972                       |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$10                        | \$10                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$1,164                     | \$1,164                     |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$56                        | \$56                        |                          |                          |
| 5388CB              | WIC ADMIN                 | \$2,118                     | \$2,118                     |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$36                        | \$36                        |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$328                       | \$328                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$2,900                     | \$2,900                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$51                        | \$51                        |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$151                       | \$151                       |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$282                       | \$282                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$74                        | \$74                        |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$3                         | \$3                         |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$82                        | \$82                        |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$256                       | \$256                       |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$21                        | \$21                        |                          |                          |
| 5388EH              | EHDI TRACKING RESEARCH    | \$64                        | \$64                        |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 112099 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$1,033                     | \$1,033                     |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$79                        | \$79                        |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$1,010                     | \$1,010                     |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$103                       | \$103                       |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$59                        | \$59                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$231                       | \$231                       |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$3                         | \$3                         |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$59                        | \$59                        |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$59                        | \$59                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$7                         | \$7                         |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$126                       | \$126                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$5                         | \$5                         |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$256                       | \$256                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$44                        | \$44                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$167                       | \$167                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$79                        | \$79                        |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$585                       | \$585                       |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$402                       | \$402                       |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$7                         | \$7                         |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$5                         | \$5                         |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$349                       | \$349                       |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$13                        | \$13                        |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$7                         | \$7                         |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$25,637</b>             | <b>\$25,637</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$25,637</b>             | <b>\$25,637</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$80,127</b>             | <b>\$80,127</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 113000 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$54,284                    | \$54,284                    |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$633                       | \$633                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$1,954                     | \$1,954                     |                          |                          |
| 532410              | MAINT AGREEMNT-BUILDINGS  | \$45,875                    | \$45,875                    |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$710                       | \$710                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$103,456</b>            | <b>\$103,456</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                                   | OTHER ADMIN EXPENSE  | \$2,576                     | \$2,576                     |                          |                          |
| <b>Total 535XXX</b>                      |                      | <b>\$2,576</b>              | <b>\$2,576</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$106,032</b>            | <b>\$106,032</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$106,032</b>            | <b>\$106,032</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1262 1150PJ - Health Disparities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$84,090                    | \$84,090                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$4,383                     | \$4,383                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,769                     | \$6,769                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,590                    | \$12,590                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$118,216</b>            | <b>\$118,216</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$118,216</b>            | <b>\$118,216</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$118,216                   | \$118,216                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$118,216</b>            | <b>\$118,216</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$118,216</b>            | <b>\$118,216</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1262 115BPJ - Health Disparities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$392                       | \$392                       |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$500                       | \$500                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$638                       | \$638                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$2,030</b>              | <b>\$2,030</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$375                       | \$375                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$375</b>                | <b>\$375</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$1,193                     | \$1,193                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,193</b>              | <b>\$1,193</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,598</b>              | <b>\$3,598</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$3,598                     | \$3,598                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$3,598</b>              | <b>\$3,598</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$3,598</b>              | <b>\$3,598</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 117000 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$91,080                    | \$91,080                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$4,065                     | \$4,065                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$7,279                     | \$7,279                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$13,540                    | \$13,540                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$121,156</b>            | <b>\$121,156</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$121,156</b>            | <b>\$121,156</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$121,156</b>            | <b>\$121,156</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 124099 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$299,302                   | \$299,302                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$580                       | \$580                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$22,941                    | \$22,941                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$42,673                    | \$42,673                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$396,648</b>            | <b>\$396,648</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$396,648</b>            | <b>\$396,648</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$297,486                   | \$297,486                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$297,486</b>            | <b>\$297,486</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$297,486</b>            | <b>\$297,486</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$99,162</b>             | <b>\$99,162</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 124AJE - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$40,892                    | \$40,892                    |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$720                       | \$720                       |                          |                          |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$5,956                     | \$5,956                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,833                     | \$1,833                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,317                     | \$4,317                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$237                       | \$237                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$490                       | \$490                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$6,182                     | \$6,182                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,052                     | \$3,052                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,666                     | \$3,666                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$756                       | \$756                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$720                       | \$720                       |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$990                       | \$990                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,482                     | \$1,482                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$125                       | \$125                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,340                     | \$2,340                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | (\$120)                     | (\$120)                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$73,638</b>             | <b>\$73,638</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,957                     | \$2,957                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$715                       | \$715                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$25                        | \$25                        |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$3,697</b>              | <b>\$3,697</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,000                     | \$5,000                     |                          |                          |
| 534535              | SERVER EQUIPMENT     | \$7,000                     | \$7,000                     |                          |                          |
| 534713              | PC SOFTWARE          | \$4,200                     | \$4,200                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$16,200</b>             | <b>\$16,200</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$375                       | \$375                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$375</b>                | <b>\$375</b>                |                          |                          |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$93,910</b> | <b>\$93,910</b> |
|-----------------|-----------------|

**Receipts**





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 124AJE - State Center for Health Statistics**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$70,432                    | \$70,432                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$70,432</b>             | <b>\$70,432</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$70,432</b>             | <b>\$70,432</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$23,478</b>             | <b>\$23,478</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 124EJE - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532513              | RENT/LEASE-OTH FACILITIES | (\$371)                     | (\$371)                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$542                       | \$542                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$47                        | \$47                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$10                        | \$10                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$732                       | \$732                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$323                       | \$323                       |                          |                          |
| 532727              | MISC - IN STATE           | \$7                         | \$7                         |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$981                       | \$981                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$2,271</b>              | <b>\$2,271</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | (\$1,082)                   | (\$1,082)                   |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | (\$849)                     | (\$849)                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>(\$1,931)</b>            | <b>(\$1,931)</b>            |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534714                    | SERVER SOFTWARE      | \$3,261                     | \$3,261                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$3,261</b>              | <b>\$3,261</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,601</b>              | <b>\$3,601</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$2,700                     | \$2,700                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$2,700</b>              | <b>\$2,700</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$2,700</b>              | <b>\$2,700</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$901</b>                | <b>\$901</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 127400 - Service Support  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$252,902                   | \$252,902                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$6,679                     | \$6,679                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$19,858                    | \$19,858                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$36,939                    | \$36,939                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$352,722</b>            | <b>\$352,722</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$15,911                    | \$15,911                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$109                       | \$109                       |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$443                       | \$443                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$10,027                    | \$10,027                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$3,079                     | \$3,079                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$29,569</b>             | <b>\$29,569</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$260                       | \$260                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$260</b>                | <b>\$260</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534528              | EQUIP-VOICE COMMUNICATION | \$153                       | \$153                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$4,033                     | \$4,033                     |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$4,186</b>              | <b>\$4,186</b>              |                          |                          |

**Total Requirements**

|                           |  |                  |                  |  |  |
|---------------------------|--|------------------|------------------|--|--|
| <b>Total Requirements</b> |  | <b>\$386,737</b> | <b>\$386,737</b> |  |  |
|---------------------------|--|------------------|------------------|--|--|

**Net Appropriation/Total FTE Count**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$386,737</b> | <b>\$386,737</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 127499 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$76,600                    | \$76,600                    | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$2,515                     | \$2,515                     | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$6,053                     | \$6,053                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$11,258                    | \$11,258                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$96,426</b>             | <b>\$96,426</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$96,426</b>             | <b>\$96,426</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$96,426</b>             | <b>\$96,426</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 1274BR - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$33,685                    | \$33,685                    |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$33,685                    | \$33,685                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$33,685</b>             | <b>\$33,685</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 127599 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$40,500                    | \$40,500                    |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$40,500</b>             | <b>\$40,500</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$40,500</b>             | <b>\$40,500</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HK                                   | STATE HLTH ACCESS PROG | \$34,500                    | \$34,500                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$34,500</b>             | <b>\$34,500</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$34,500</b>             | <b>\$34,500</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$6,000</b>              | <b>\$6,000</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 1300KN - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$60,000                    | \$60,000                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,589                     | \$4,589                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,538                     | \$8,538                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$78,319</b>             | <b>\$78,319</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$78,319</b>             | <b>\$78,319</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EN                                   | CISS-SECCS (PLANNING) | \$78,319                    | \$78,319                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$78,319</b>             | <b>\$78,319</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$78,319</b>             | <b>\$78,319</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 130JKN - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$9,793                     | \$9,793                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$10,606                    | \$10,606                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$400                       | \$400                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$539                       | \$539                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$720                       | \$720                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$150                       | \$150                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$22,208</b>             | <b>\$22,208</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$206                       | \$206                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$206</b>                | <b>\$206</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$50,000                    | \$50,000                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$72,414</b>             | <b>\$72,414</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EN                                   | CISS-SECCS (PLANNING) | \$72,414                    | \$72,414                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$72,414</b>             | <b>\$72,414</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$72,414</b>             | <b>\$72,414</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 1400RU - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$58,362                    | \$58,362                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,465                     | \$4,465                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,304                     | \$8,304                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$76,323</b>             | <b>\$76,323</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$76,323</b>             | <b>\$76,323</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RU                                   | LAUNCH               | \$76,323                    | \$76,323                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$76,323</b>             | <b>\$76,323</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$76,323</b>             | <b>\$76,323</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 140CRU - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$7,304                     | \$7,304                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$7,233                     | \$7,233                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,030                     | \$1,030                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$6,150                     | \$6,150                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$414                       | \$414                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$490                       | \$490                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$24,121</b>             | <b>\$24,121</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$500</b>                | <b>\$500</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$246,670                   | \$246,670                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$246,670</b>            | <b>\$246,670</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$271,291</b>            | <b>\$271,291</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RU                                   | LAUNCH               | \$271,291                   | \$271,291                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$271,291</b>            | <b>\$271,291</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$271,291</b>            | <b>\$271,291</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 140DRU - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$498                       | \$498                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$743                       | \$743                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,725                     | \$1,725                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$341                       | \$341                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$981                       | \$981                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$175                       | \$175                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$4,463</b>              | <b>\$4,463</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$615                       | \$615                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$615</b>                | <b>\$615</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$482,653                   | \$482,653                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$482,653</b>            | <b>\$482,653</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$487,731</b>            | <b>\$487,731</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RU                                   | LAUNCH               | \$487,731                   | \$487,731                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$487,731</b>            | <b>\$487,731</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$487,731</b>            | <b>\$487,731</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 145004 - Forensic Tests for Alcohol**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$39,569                    | \$39,569                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$26                        | \$26                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,030                     | \$3,030                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,635                     | \$5,635                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$28                        | \$28                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$53,480</b>             | <b>\$53,480</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$53,480</b>             | <b>\$53,480</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$53,480                    | \$53,480                    |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$53,480</b>             | <b>\$53,480</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$53,480</b>             | <b>\$53,480</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 145D04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$6,184                     | \$6,184                     |                          |                          |
| 532183              | LABORATORY SER AGREEMENT  | \$5,500                     | \$5,500                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,025                     | \$1,025                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,149                     | \$4,149                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$581                       | \$581                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$446                       | \$446                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$531                       | \$531                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$23,062                    | \$23,062                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,693                     | \$2,693                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$11,944                    | \$11,944                    |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$929                       | \$929                       |                          |                          |
| 532727              | MISC - IN STATE           | \$250                       | \$250                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$300                       | \$300                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,333                     | \$5,333                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$8,000                     | \$8,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,560                     | \$9,560                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,925                     | \$2,925                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$83,662</b>             | <b>\$83,662</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,080                     | \$1,080                     |                          |                          |
| 533150              | SECURITY & SAFETY SUPP  | \$1,875                     | \$1,875                     |                          |                          |
| 533310              | GASOLINE                | \$213                       | \$213                       |                          |                          |
| 533510              | CLOTHING & UNIFORMS     | \$5,346                     | \$5,346                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$4,250                     | \$4,250                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$2,756                     | \$2,756                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$2,385                     | \$2,385                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$17,905</b>             | <b>\$17,905</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$2,700                     | \$2,700                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$2,700</b>              | <b>\$2,700</b>              |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$104,267</b> | <b>\$104,267</b> |
|------------------|------------------|

**Receipts**

**432XXX-GRANTS**

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 145D04 - Forensic Tests for Alcohol**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|--|----------------------|------------------|------------------|--------------|--------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$104,267        | \$104,267        |              |              |
| <b>Total 432XXX</b>                      |                      | <b>\$104,267</b> | <b>\$104,267</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$104,267</b> | <b>\$104,267</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 145E04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$9,010                     | \$9,010                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,659                     | \$2,659                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$41                        | \$41                        |                          |                          |
| 532716              | TRANS GRND-OUT OF COUNTRY | \$16                        | \$16                        |                          |                          |
| 532719              | TRANS OTH-OUT OF COUNTRY  | \$25                        | \$25                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |                          |                          |
| 532723              | LODGING-OUT OF COUNTRY    | \$1,097                     | \$1,097                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$537                       | \$537                       |                          |                          |
| 532726              | MEALS - OUT OF COUNTRY    | \$194                       | \$194                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,459                     | \$1,459                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$18,221                    | \$18,221                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,470                     | \$4,470                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$900                       | \$900                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$39,629</b>             | <b>\$39,629</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$124                       | \$124                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$51                        | \$51                        |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,075                     | \$1,075                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,250</b>              | <b>\$1,250</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$2,786                     | \$2,786                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$2,786</b>              | <b>\$2,786</b>              |                          |                          |

**Total Requirements**

|  |  |                 |                 |  |  |
|--|--|-----------------|-----------------|--|--|
|  |  | <b>\$43,665</b> | <b>\$43,665</b> |  |  |
|--|--|-----------------|-----------------|--|--|

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432540              | DOT GRANT-BAT MOBILE | \$43,665                    | \$43,665                    |                          |                          |
| <b>Total 432XXX</b> |                      | <b>\$43,665</b>             | <b>\$43,665</b>             |                          |                          |

**Total Receipts**

|  |  |                 |                 |  |  |
|--|--|-----------------|-----------------|--|--|
|  |  | <b>\$43,665</b> | <b>\$43,665</b> |  |  |
|--|--|-----------------|-----------------|--|--|

**Net Appropriation/Total FTE Count**

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
|  |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 146D04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$8,000                     | \$8,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,372                     | \$2,372                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$450                       | \$450                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$250                       | \$250                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,500                     | \$1,500                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,850                     | \$1,850                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,050                     | \$1,050                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$850                       | \$850                       |                          |                          |
| 532727              | MISC - IN STATE           | \$200                       | \$200                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,000                     | \$2,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$3,194                     | \$3,194                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,500                     | \$3,500                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,000                     | \$7,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$33,466</b>             | <b>\$33,466</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$250                       | \$250                       |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$125                       | \$125                       |                          |                          |
| 533710                    | SCIENTIFIC SUPPLIES      | \$500                       | \$500                       |                          |                          |
| 533720                    | EDUCATIONAL SUPPLIES     | \$500                       | \$500                       |                          |                          |
| 533900                    | OTHER MATERIALS & SUPP   | \$125                       | \$125                       |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$1,500</b>              | <b>\$1,500</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$34,966</b>             | <b>\$34,966</b>             |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819S                                   | TR FR DOT-24265      | \$34,966                    | \$34,966                    |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$34,966</b>             | <b>\$34,966</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$34,966</b>             | <b>\$34,966</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 146E04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$16,000                    | \$16,000                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,000                     | \$3,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,350                     | \$1,350                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$750                       | \$750                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$600                       | \$600                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$750                       | \$750                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$4,500                     | \$4,500                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$5,550                     | \$5,550                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,550                     | \$3,550                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,550                     | \$2,550                     |                          |                          |
| 532727              | MISC - IN STATE           | \$600                       | \$600                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$600                       | \$600                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,000                     | \$6,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$20,000                    | \$20,000                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$10,500                    | \$10,500                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$21,000                    | \$21,000                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,800                     | \$1,800                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$99,100</b>             | <b>\$99,100</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$750                       | \$750                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$375                       | \$375                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,500                     | \$1,500                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,500                     | \$1,500                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$375                       | \$375                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$4,500</b>              | <b>\$4,500</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$11,600                    | \$11,600                    |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$11,600</b>             | <b>\$11,600</b>             |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$115,200</b>            | <b>\$115,200</b>            |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819S              | TR FR DOT-24265      | \$115,200                   | \$115,200                   |                          |                          |
| <b>Total 438XXX</b> |                      | <b>\$115,200</b>            | <b>\$115,200</b>            |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 146E04 - Forensic Tests for Alcohol**

**Receipts**

**Total Receipts**

**\$115,200**

**\$115,200**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 148D04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532141              | WAN SUPPORT SERVICES      | \$7,500                     | \$7,500                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$12,000                    | \$12,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$700                       | \$700                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$750                       | \$750                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$300                       | \$300                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$8,200                     | \$8,200                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,000                     | \$3,000                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$700                       | \$700                       |                          |                          |
| 532727              | MISC - IN STATE           | \$300                       | \$300                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$300                       | \$300                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$700                       | \$700                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,500                     | \$1,500                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,450                     | \$3,450                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,050                     | \$4,050                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$45,150</b>             | <b>\$45,150</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$900                       | \$900                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$25,300                    | \$25,300                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$26,200</b>             | <b>\$26,200</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$47,000                    | \$47,000                    |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$47,000</b>             | <b>\$47,000</b>             |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$118,350</b>            | <b>\$118,350</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$118,350                   | \$118,350                   |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$118,350</b>            | <b>\$118,350</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$118,350</b>            | <b>\$118,350</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 148E04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532141              | WAN SUPPORT SERVICES      | \$14,000                    | \$14,000                    |                          |                          |
| 532170              | ADMIN SERVICES            | \$24,000                    | \$24,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,100                     | \$2,100                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,909                     | \$2,909                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$566                       | \$566                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$600                       | \$600                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$900                       | \$900                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$425                       | \$425                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$17,800                    | \$17,800                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$4,300                     | \$4,300                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$9,000                     | \$9,000                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,100                     | \$2,100                     |                          |                          |
| 532727              | MISC - IN STATE           | \$900                       | \$900                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$700                       | \$700                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,100                     | \$2,100                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$4,500                     | \$4,500                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$22,500                    | \$22,500                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,400                     | \$3,400                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$112,800</b>            | <b>\$112,800</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$62,200                    | \$62,200                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$63,200</b>             | <b>\$63,200</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$139,650                   | \$139,650                   |                          |                          |
| 534712                    | WAN COMPUTER SOFTWARE    | \$36,000                    | \$36,000                    |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$175,650</b>            | <b>\$175,650</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$351,650</b>            | <b>\$351,650</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432540                | DOT GRANT-BAT MOBILE | \$351,650                   | \$351,650                   |                          |                          |
| <b>Total 432XXX</b>   |                      | <b>\$351,650</b>            | <b>\$351,650</b>            |                          |                          |
| <b>Total Receipts</b> |                      | <b>\$351,650</b>            | <b>\$351,650</b>            |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 148E04 - Forensic Tests for Alcohol**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 149004 - Forensic Tests for Alcohol**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$36,872                    | \$36,872                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | (\$7)                       | (\$7)                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,820                     | \$2,820                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,246                     | \$5,246                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$50,123</b>             | <b>\$50,123</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$50,123</b>             | <b>\$50,123</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$50,123                    | \$50,123                    |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$50,123</b>             | <b>\$50,123</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$50,123</b>             | <b>\$50,123</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 149D04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$200                       | \$200                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$200                       | \$200                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$150                       | \$150                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$50                        | \$50                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,567                     | \$3,567                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,500                     | \$2,500                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |                          |                          |
| 532727              | MISC - IN STATE           | \$200                       | \$200                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$150                       | \$150                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$150                       | \$150                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$600                       | \$600                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,380                     | \$1,380                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,500                     | \$1,500                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$250                       | \$250                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$11,697</b>             | <b>\$11,697</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533320                    | DIESEL FUEL          | \$9,000                     | \$9,000                     |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$9,000</b>              | <b>\$9,000</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$20,697</b>             | <b>\$20,697</b>             |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432540                                   | DOT GRANT-BAT MOBILE | \$20,697                    | \$20,697                    |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$20,697</b>             | <b>\$20,697</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$20,697</b>             | <b>\$20,697</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 149E04 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$600                       | \$600                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$600                       | \$600                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$450                       | \$450                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$150                       | \$150                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$18,750                    | \$18,750                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,050                     | \$1,050                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$7,500                     | \$7,500                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$600                       | \$600                       |                          |                          |
| 532727              | MISC - IN STATE           | \$450                       | \$450                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$450                       | \$450                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$450                       | \$450                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,800                     | \$1,800                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$4,140                     | \$4,140                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,500                     | \$4,500                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$750                       | \$750                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$42,540</b>             | <b>\$42,540</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533280              | ROAD SIGNS & SIGNALS      | \$1,070                     | \$1,070                     |                          |                          |
| 533320              | DIESEL FUEL               | \$15,000                    | \$15,000                    |                          |                          |
| 533350              | MOTOR VEH REPLCEMNT PARTS | \$12,000                    | \$12,000                    |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES      | \$375                       | \$375                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP    | \$2,900                     | \$2,900                     |                          |                          |
| <b>Total 533XXX</b> |                           | <b>\$31,345</b>             | <b>\$31,345</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534531                    | WAN EQUIPMENT        | \$8,000                     | \$8,000                     |                          |                          |
| 534534                    | PC/PRINTER EQUIPMENT | \$10,000                    | \$10,000                    |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$18,000</b>             | <b>\$18,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$91,885</b>             | <b>\$91,885</b>             |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432540              | DOT GRANT-BAT MOBILE | \$91,885                    | \$91,885                    |                          |                          |
| <b>Total 432XXX</b> |                      | <b>\$91,885</b>             | <b>\$91,885</b>             |                          |                          |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 149E04 - Forensic Tests for Alcohol**

**Receipts**

**Total Receipts**

**\$91,885**

**\$91,885**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 150100 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$331,558                   | \$284,154                   | (3.000)                  | (4.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$5,234                     | \$5,234                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$25,765                    | \$22,139                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$47,925                    | \$41,179                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$25,960                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$436,442</b>            | <b>\$373,474</b>            | <b>(3.000)</b>           | <b>(4.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$200                       | \$200                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$40,317                    | \$40,317                    |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$40,517</b>             | <b>\$40,517</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$476,959</b>            | <b>\$413,991</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$476,959</b>            | <b>\$413,991</b>            | <b>(3.000)</b>           | <b>(4.000)</b>           |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 15015C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,006,424                 | \$1,006,424                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$14,598                    | \$14,598                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$78,108                    | \$78,108                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$145,291                   | \$145,291                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$77,880                    | \$77,880                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,322,301</b>          | <b>\$1,322,301</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$213                       | \$213                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$481,560                   | \$481,560                   |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$34,000                    | \$34,000                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$7,360                     | \$7,360                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$6,902                     | \$6,902                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$210                       | \$210                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$261                       | \$261                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$7,000                     | \$7,000                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$2,800                     | \$2,800                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$14,000                    | \$14,000                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,206                     | \$2,206                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,000                     | \$3,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$563,612</b>            | <b>\$563,612</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,000                     | \$4,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$5,671                     | \$5,671                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$9,671</b>              | <b>\$9,671</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$6,000                     | \$6,000                     |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$6,000</b>              | <b>\$6,000</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,901,584</b>          | <b>\$1,901,584</b>          |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 15015C - Early Intervention**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$1,901,585                 | \$1,901,585                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,901,585</b>          | <b>\$1,901,585</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,901,585</b>          | <b>\$1,901,585</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$1)</b>                | <b>(\$1)</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 150AHX - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$10,814                    | \$10,814                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$497                       | \$497                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$68,159                    | \$68,159                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,212                     | \$1,212                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,725                     | \$1,725                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,003                     | \$4,003                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$258                       | \$258                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$20                        | \$20                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,889                     | \$1,889                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,697                     | \$2,697                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$841                       | \$841                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$922                       | \$922                       |                          |                          |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$660                       | \$660                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,039                     | \$1,039                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$438                       | \$438                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$704                       | \$704                       |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$700                       | \$700                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$437                       | \$437                       |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$200                       | \$200                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$15                        | \$15                        |                          |                          |
| 532930              | REGISTRATION FEES         | \$33                        | \$33                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$97,313</b>             | <b>\$97,313</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,363                     | \$2,363                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,076                     | \$1,076                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$3,439</b>              | <b>\$3,439</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$277                       | \$277                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$277</b>                | <b>\$277</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$460,966                   | \$460,966                   |                          |                          |
| 536C02              | NGO CR OTHER         | \$168,657                   | \$168,657                   |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 150AHX - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 536XXX</b>       |                      | <b>\$629,623</b>            | <b>\$629,623</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$730,652</b>            | <b>\$730,652</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HX                                   | HOME VISITING PRG FFP100% | \$730,652                   | \$730,652                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$730,652</b>            | <b>\$730,652</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$730,652</b>            | <b>\$730,652</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 15601Z - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$270,985                   | \$270,985                   | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$8,285                     | \$8,285                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$20,731                    | \$20,731                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$38,562                    | \$38,562                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$4,779                     | \$4,779                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$364,110</b>            | <b>\$364,110</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$364,110</b>            | <b>\$364,110</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53881Z                                   | ACA-MATR.NINFT VISITING#2 | \$364,110                   | \$364,110                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$364,110</b>            | <b>\$364,110</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$364,110</b>            | <b>\$364,110</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 156A1Z - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$17,635                    | \$17,635                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$289,474                   | \$289,474                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,600                     | \$3,600                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$20,979                    | \$20,979                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$450                       | \$450                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,150                     | \$3,150                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$4,000                     | \$4,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,361                     | \$1,361                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,690                     | \$1,690                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$710                       | \$710                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,872                     | \$1,872                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$900                       | \$900                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,764                     | \$1,764                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$12,889                    | \$12,889                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$360,474</b>            | <b>\$360,474</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,400                     | \$2,400                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,400</b>              | <b>\$2,400</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$4,926                     | \$4,926                     |                          |                          |
| 534713              | PC SOFTWARE              | \$800                       | \$800                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$5,726</b>              | <b>\$5,726</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,424,651                 | \$1,424,651                 |                          |                          |
| 536C02                    | NGO CR OTHER         | \$386,323                   | \$386,323                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,810,974</b>          | <b>\$1,810,974</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,179,574</b>          | <b>\$2,179,574</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53881Z              | ACA-MATR.N.INFT VISITING#2 | \$2,179,574                 | \$2,179,574                 |                          |                          |
| <b>Total 538XXX</b> |                            | <b>\$2,179,574</b>          | <b>\$2,179,574</b>          |                          |                          |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 156A1Z - Children and Adult Health Prevention**

**Receipts**

**Total Receipts**

**\$2,179,574**

**\$2,179,574**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160100 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$370,384                   | \$370,384                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$6,186                     | \$6,186                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$28,490                    | \$28,490                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$53,408                    | \$53,408                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$500,004</b>            | <b>\$500,004</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$13,054                    | \$13,054                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$1,209                     | \$1,209                     |                          |                          |
| 532390              | REPAIRS-OTHER             | \$125                       | \$125                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,317                     | \$2,317                     |                          |                          |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$338                       | \$338                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$180                       | \$180                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$100                       | \$100                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$55                        | \$55                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$502                       | \$502                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$150                       | \$150                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$600                       | \$600                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$100                       | \$100                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$25                        | \$25                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,410                     | \$5,410                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$3,662                     | \$3,662                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$887                       | \$887                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,006                     | \$1,006                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,378                     | \$1,378                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$625                       | \$625                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$32,423</b>             | <b>\$32,423</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,737                     | \$1,737                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$6,080                     | \$6,080                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$20                        | \$20                        |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$7,837</b>              | <b>\$7,837</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160100 - State Center for Health Statistics**

**Requirements**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                                       | PC/PRINTER EQUIPMENT      | \$431                       | \$431                       |                          |                          |
| 534535                                       | SERVER EQUIPMENT          | \$218                       | \$218                       |                          |                          |
| <b>Total 534XXX</b>                          |                           | <b>\$649</b>                | <b>\$649</b>                |                          |                          |
| <b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b> |                           |                             |                             |                          |                          |
| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
| 535830                                       | MEMBERSHIP DUES&SUBSCRIPT | \$770                       | \$770                       |                          |                          |
| 535840                                       | SERVICE & OTHER AWARDS    | \$11                        | \$11                        |                          |                          |
| <b>Total 535XXX</b>                          |                           | <b>\$781</b>                | <b>\$781</b>                |                          |                          |
| <b>Total Requirements</b>                    |                           | <b>\$541,694</b>            | <b>\$541,694</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b>     |                           | <b>\$541,694</b>            | <b>\$541,694</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160200 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$192,075                   | \$192,075                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,450                     | \$1,450                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$14,805                    | \$14,805                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$27,538                    | \$27,538                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$251,444</b>            | <b>\$251,444</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$251,444</b>            | <b>\$251,444</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$251,444</b>            | <b>\$251,444</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160399 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$53,533                    | \$53,533                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,096                     | \$4,096                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$7,618                     | \$7,618                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$70,439</b>             | <b>\$70,439</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$70,439</b>             | <b>\$70,439</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$52,830                    | \$52,830                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$52,830</b>             | <b>\$52,830</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$52,830</b>             | <b>\$52,830</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$17,609</b>             | <b>\$17,609</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160499 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$86,732                    | \$86,732                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,870                     | \$1,870                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,779                     | \$6,779                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$12,609                    | \$12,609                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$113,182</b>            | <b>\$113,182</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$113,182</b>            | <b>\$113,182</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$21,222                    | \$21,222                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$21,222</b>             | <b>\$21,222</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$21,222</b>             | <b>\$21,222</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$91,960</b>             | <b>\$91,960</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160599 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$50,999                    | \$50,999                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$847                       | \$847                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,967                     | \$3,967                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,377                     | \$7,377                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$68,382</b>             | <b>\$68,382</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$68,382</b>             | <b>\$68,382</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$38,559                    | \$38,559                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$38,559</b>             | <b>\$38,559</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$38,559</b>             | <b>\$38,559</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$29,823</b>             | <b>\$29,823</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160600 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$53,278                    | \$53,278                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,149                     | \$1,149                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$4,164                     | \$4,164                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$7,745                     | \$7,745                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$71,528</b>             | <b>\$71,528</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$71,528</b>             | <b>\$71,528</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$71,528</b>             | <b>\$71,528</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160799 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$70,285                    | \$70,285                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$411                       | \$411                       | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | (\$560)                     | (\$560)                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,820                     | \$5,820                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,827                    | \$10,827                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$4,705                     | \$4,705                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$539                       | \$539                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$92,027</b>             | <b>\$92,027</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$92,027</b>             | <b>\$92,027</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BJ                                   | PREG RISK MONITOR SYS | \$13,438                    | \$13,438                    |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE   | \$56,622                    | \$56,622                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$70,060</b>             | <b>\$70,060</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$70,060</b>             | <b>\$70,060</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$21,967</b>             | <b>\$21,967</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160899 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$72,721                    | \$72,721                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,046                     | \$1,046                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,643                     | \$5,643                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,497                    | \$10,497                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$95,099</b>             | <b>\$95,099</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$95,099</b>             | <b>\$95,099</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$3,129                     | \$3,129                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT          | \$3,364                     | \$3,364                     |                          |                          |
| 5388BJ                                   | PREG RISK MONITOR SYS    | \$12,851                    | \$12,851                    |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE      | \$9,251                     | \$9,251                     |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK | \$114                       | \$114                       |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$28,709</b>             | <b>\$28,709</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$28,709</b>             | <b>\$28,709</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$66,390</b>             | <b>\$66,390</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 160999 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$71,160                    | \$71,160                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,533                     | \$1,533                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,561                     | \$5,561                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,345                    | \$10,345                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$93,791</b>             | <b>\$93,791</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$93,791</b>             | <b>\$93,791</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG  | \$12,874                    | \$12,874                    |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$1                         | \$1                         |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$12,875</b>             | <b>\$12,875</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$12,875</b>             | <b>\$12,875</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$80,916</b>             | <b>\$80,916</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161104 - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$24,388                    | \$24,388                    |                          |                          |
| 532337              | REPAIRS-PC/PRINTER        | \$2,370                     | \$2,370                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$302                       | \$302                       |                          |                          |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$7,785                     | \$7,785                     |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$7,784                     | \$7,784                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$747                       | \$747                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$97                        | \$97                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$77                        | \$77                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$3                         | \$3                         |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$891                       | \$891                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$15                        | \$15                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$43,127                    | \$43,127                    |                          |                          |
| 532818              | DATA WIRING SVC CHRG      | \$16,170                    | \$16,170                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$10,072                    | \$10,072                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$10,304                    | \$10,304                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,912                     | \$2,912                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$3,748                     | \$3,748                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$130,905</b>            | <b>\$130,905</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$5,834                     | \$5,834                     |                          |                          |
| 533150              | SECURITY & SAFETY SUPP  | \$311                       | \$311                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$255                       | \$255                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$512                       | \$512                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$6,912</b>              | <b>\$6,912</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534379              | MISC PROJECT COSTS-BLDG   | \$26,446                    | \$26,446                    |                          |                          |
| 534511              | FURN-OFFICE               | \$26,632                    | \$26,632                    |                          |                          |
| 534521              | OFFICE EQUIPMENT          | \$1,022                     | \$1,022                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$1,834                     | \$1,834                     |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$82                        | \$82                        |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$4,551                     | \$4,551                     |                          |                          |
| 534713              | PC SOFTWARE               | \$1,386                     | \$1,386                     |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$61,953</b>             | <b>\$61,953</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161104 - State Center for Health Statistics**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$3,563                     | \$3,563                     |                          |                          |
| 535840                    | SERVICE & OTHER AWARDS    | \$180                       | \$180                       |                          |                          |
| 535900                    | OTHER EXPENSES            | \$60                        | \$60                        |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$3,803</b>              | <b>\$3,803</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$203,573</b>            | <b>\$203,573</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432704                                   | VITAL STATISTRICS CDC PO | \$203,573                   | \$203,573                   |                          |                          |
| <b>Total 432XXX</b>                      |                          | <b>\$203,573</b>            | <b>\$203,573</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$203,573</b>            | <b>\$203,573</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161299 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$74,260                    | \$74,260                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,681                     | \$5,681                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,568                    | \$10,568                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$95,701</b>             | <b>\$95,701</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$95,701</b>             | <b>\$95,701</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$34,213                    | \$34,213                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$34,213</b>             | <b>\$34,213</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$34,213</b>             | <b>\$34,213</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$61,488</b>             | <b>\$61,488</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161304 - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$16,027                    | \$16,027                    |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$5,123                     | \$5,123                     |                          |                          |
| 532448              | MAINT AGREE-PC SOFTWARE   | \$3,250                     | \$3,250                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$200                       | \$200                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$150                       | \$150                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$250                       | \$250                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$250                       | \$250                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |                          |                          |
| 532727              | MISC - IN STATE           | \$150                       | \$150                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,000                     | \$3,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,500                     | \$1,500                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$34,900</b>             | <b>\$34,900</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,941                     | \$3,941                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$559                       | \$559                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$4,500</b>              | <b>\$4,500</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE               | \$5,000                     | \$5,000                     |                          |                          |
| 534521              | OFFICE EQUIPMENT          | \$1,050                     | \$1,050                     |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$500                       | \$500                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$2,000                     | \$2,000                     |                          |                          |
| 534713              | PC SOFTWARE               | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$9,550</b>              | <b>\$9,550</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900              | OTHER EXPENSES       | \$1,050                     | \$1,050                     |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$1,050</b>              | <b>\$1,050</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161304 - State Center for Health Statistics**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$50,000                    | \$50,000                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$100,000</b>            | <b>\$100,000</b>            |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437990                                   | OTHER MISC REV-PROGRAM | \$100,000                   | \$100,000                   |                          |                          |
| <b>Total 437XXX</b>                      |                        | <b>\$100,000</b>            | <b>\$100,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$100,000</b>            | <b>\$100,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 1613AP - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$14,791                    | \$14,791                    |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$14,791</b>             | <b>\$14,791</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,400                     | \$2,400                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$5,996                     | \$5,996                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$8,396</b>              | <b>\$8,396</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$7,948                     | \$7,948                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$7,948</b>              | <b>\$7,948</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$159                       | \$159                       |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$159</b>                | <b>\$159</b>                |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$31,294</b>             | <b>\$31,294</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$17,881                    | \$17,881                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$17,881</b>             | <b>\$17,881</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$17,881</b>             | <b>\$17,881</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$13,413</b>             | <b>\$13,413</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 1613PH - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | (\$112,978)                 | (\$112,978)                 |                          |                          |
| <b>Total 532XXX</b> |                           | <b>(\$112,978)</b>          | <b>(\$112,978)</b>          |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$10,700                    | \$10,700                    |                          |                          |
| 534535              | SERVER EQUIPMENT     | \$3,684                     | \$3,684                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$14,384</b>             | <b>\$14,384</b>             |                          |                          |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537108                    | AGCY RESERVE-CLR-JUSTICE | \$160,000                   | \$160,000                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                          | <b>\$160,000</b>            | <b>\$160,000</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$61,406</b>             | <b>\$61,406</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$61,406                    | \$61,406                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$61,406</b>             | <b>\$61,406</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$61,406</b>             | <b>\$61,406</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161400 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$142,227                   | \$142,227                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,758                     | \$1,758                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$11,015                    | \$11,015                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$20,489                    | \$20,489                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$191,065</b>            | <b>\$191,065</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$191,065</b>            | <b>\$191,065</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$191,065</b>            | <b>\$191,065</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161699 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$72,674                    | \$72,674                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,560                     | \$5,560                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,341                    | \$10,341                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$98,959</b>             | <b>\$98,959</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$98,959</b>             | <b>\$98,959</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$74,219                    | \$74,219                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$74,219</b>             | <b>\$74,219</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$74,219</b>             | <b>\$74,219</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$24,740</b>             | <b>\$24,740</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161799 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$62,744                    | \$62,744                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,800                     | \$4,800                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,928                     | \$8,928                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$81,664</b>             | <b>\$81,664</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$81,664</b>             | <b>\$81,664</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$17,303                    | \$17,303                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$17,303</b>             | <b>\$17,303</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$17,303</b>             | <b>\$17,303</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$64,361</b>             | <b>\$64,361</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161900 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$151,149                   | \$151,149                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$561                       | \$561                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$11,607                    | \$11,607                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$21,588                    | \$21,588                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$205,673</b>            | <b>\$205,673</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$205,673</b>            | <b>\$205,673</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$205,673</b>            | <b>\$205,673</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 161A04 - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,000                     | \$4,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$115                       | \$115                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$260                       | \$260                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$1,200                     | \$1,200                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$540                       | \$540                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$135                       | \$135                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$450                       | \$450                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$9,700</b>              | <b>\$9,700</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,300                     | \$2,300                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$3,800</b>              | <b>\$3,800</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$1,200                     | \$1,200                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$3,200                     | \$3,200                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$4,400</b>              | <b>\$4,400</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900                    | OTHER EXPENSES       | \$1,100                     | \$1,100                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$1,100</b>              | <b>\$1,100</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$19,000</b>             | <b>\$19,000</b>             |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432502                | UNC-BIRTH DEFECTS MONITO | \$19,000                    | \$19,000                    |                          |                          |
| <b>Total 432XXX</b>   |                          | <b>\$19,000</b>             | <b>\$19,000</b>             |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$19,000</b>             | <b>\$19,000</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 162199 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$38,854                    | \$38,854                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,248                     | \$1,248                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,069                     | \$3,069                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$5,675                     | \$5,675                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$54,038</b>             | <b>\$54,038</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$54,038</b>             | <b>\$54,038</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$40,529                    | \$40,529                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$40,529</b>             | <b>\$40,529</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$40,529</b>             | <b>\$40,529</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$13,509</b>             | <b>\$13,509</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 162299 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$51,159                    | \$51,159                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$29                        | \$29                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,914                     | \$3,914                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,280                     | \$7,280                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$67,574</b>             | <b>\$67,574</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$67,574</b>             | <b>\$67,574</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG  | \$33                        | \$33                        |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$10,132                    | \$10,132                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$10,165</b>             | <b>\$10,165</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$10,165</b>             | <b>\$10,165</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$57,409</b>             | <b>\$57,409</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 162499 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$68,320                    | \$68,320                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,227                     | \$5,227                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,722                     | \$9,722                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$88,461</b>             | <b>\$88,461</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$88,461</b>             | <b>\$88,461</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$34,959                    | \$34,959                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$34,959</b>             | <b>\$34,959</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$34,959</b>             | <b>\$34,959</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$53,502</b>             | <b>\$53,502</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 162699 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$32,369                    | \$32,369                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,477                     | \$2,477                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$4,606                     | \$4,606                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$44,644</b>             | <b>\$44,644</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$44,644</b>             | <b>\$44,644</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$17,563                    | \$17,563                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$17,563</b>             | <b>\$17,563</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$17,563</b>             | <b>\$17,563</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$27,081</b>             | <b>\$27,081</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 162799 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$125,312                   | \$125,312                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,816                     | \$3,816                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,878                     | \$9,878                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,375                    | \$18,375                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$167,765</b>            | <b>\$167,765</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$167,765</b>            | <b>\$167,765</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$6,048                     | \$6,048                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT          | \$1,795                     | \$1,795                     |                          |                          |
| 5388BJ                                   | PREG RISK MONITOR SYS    | \$6,835                     | \$6,835                     |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL  | \$28,838                    | \$28,838                    |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE      | \$4,708                     | \$4,708                     |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK | \$259                       | \$259                       |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE  | \$49                        | \$49                        |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$48,532</b>             | <b>\$48,532</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$48,532</b>             | <b>\$48,532</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$119,233</b>            | <b>\$119,233</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 164500 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531291              | SPA REG SALARY -INCREASES | \$2,326                     | \$2,326                     | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$1,513                     | \$1,513                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$3,839</b>              | <b>\$3,839</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$1,167                     | \$1,167                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,450                     | \$3,450                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$10,860                    | \$10,860                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$247                       | \$247                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$60                        | \$60                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,592                     | \$1,592                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$101                       | \$101                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,006                     | \$2,006                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$65                        | \$65                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$13,264                    | \$13,264                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$14,928                    | \$14,928                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,850                     | \$1,850                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,080                     | \$1,080                     |                          |                          |
| 532860              | ADVERTISING               | \$195                       | \$195                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$405                       | \$405                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$85                        | \$85                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$51,655</b>             | <b>\$51,655</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$50                        | \$50                        |                          |                          |
| 535900              | OTHER EXPENSES         | \$100                       | \$100                       |                          |                          |
| <b>Total 535XXX</b> |                        | <b>\$150</b>                | <b>\$150</b>                |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$55,644</b> | <b>\$55,644</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 164800 - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                                   | RENT/LEASE-MOTOR VEHICLES | \$299                       | \$299                       |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$299</b>                | <b>\$299</b>                |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$299</b>                | <b>\$299</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$299</b>                | <b>\$299</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 164899 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$344,719                   | \$344,719                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$585                       | \$585                       | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$26,416                    | \$26,416                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$49,137                    | \$49,137                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$467,585</b>            | <b>\$467,585</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$22,540                    | \$22,540                    |                          |                          |
| 532170              | ADMIN SERVICES            | \$60                        | \$60                        |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$22                        | \$22                        |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$2,773                     | \$2,773                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,090                     | \$6,090                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,735                     | \$1,735                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$7,644                     | \$7,644                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$186                       | \$186                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$885                       | \$885                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$205                       | \$205                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,613                     | \$2,613                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,193                     | \$2,193                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,550                     | \$2,550                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,146                     | \$1,146                     |                          |                          |
| 532727              | MISC - IN STATE           | \$465                       | \$465                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$103                       | \$103                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$434                       | \$434                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,521                     | \$5,521                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRNG     | \$3,380                     | \$3,380                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$200                       | \$200                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$992                       | \$992                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$763                       | \$763                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,325                     | \$2,325                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,288                     | \$1,288                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$66,613</b>             | <b>\$66,613</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$5,127                     | \$5,127                     |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 164899 - State Center for Health Statistics**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$25                        | \$25                        |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,200                     | \$1,200                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$6,352</b>              | <b>\$6,352</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE               | \$1,656                     | \$1,656                     |                          |                          |
| 534521              | OFFICE EQUIPMENT          | \$3,403                     | \$3,403                     |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$1,501                     | \$1,501                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$6,470                     | \$6,470                     |                          |                          |
| 534713              | PC SOFTWARE               | \$1,481                     | \$1,481                     |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$14,511</b>             | <b>\$14,511</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$300                       | \$300                       |                          |                          |
| 535900                    | OTHER EXPENSES       | \$130                       | \$130                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$430</b>                | <b>\$430</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$555,491</b>            | <b>\$555,491</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$160,342                   | \$160,342                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$160,342</b>            | <b>\$160,342</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$160,342</b>            | <b>\$160,342</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$395,149</b>            | <b>\$395,149</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 1648AP - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$4,750                     | \$4,750                     |                          |                          |
| 532170                    | ADMIN SERVICES            | \$36,515                    | \$36,515                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$41,265</b>             | <b>\$41,265</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$41,265</b>             | <b>\$41,265</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$23,579                    | \$23,579                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$23,579</b>             | <b>\$23,579</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$23,579</b>             | <b>\$23,579</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$17,686</b>             | <b>\$17,686</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 165404 - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$32,000                    | \$32,000                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$3,711                     | \$3,711                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$685                       | \$685                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$250                       | \$250                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$300                       | \$300                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,337                     | \$3,337                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$350                       | \$350                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$580                       | \$580                       |                          |                          |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$400                       | \$400                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$800                       | \$800                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$60                        | \$60                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$165                       | \$165                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$350                       | \$350                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$43,488</b>             | <b>\$43,488</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$200                       | \$200                       |                          |                          |
| 533900                    | OTHER MATERIALS & SUPP  | \$189                       | \$189                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$389</b>                | <b>\$389</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$43,877</b>             | <b>\$43,877</b>             |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432502                                   | UNC-BIRTH DEFECTS MONITO | \$43,877                    | \$43,877                    |                          |                          |
| <b>Total 432XXX</b>                      |                          | <b>\$43,877</b>             | <b>\$43,877</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$43,877</b>             | <b>\$43,877</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 165899 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$91,312                    | \$91,312                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,986                     | \$6,986                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$12,993                    | \$12,993                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$121,675</b>            | <b>\$121,675</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$121,675</b>            | <b>\$121,675</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT         | \$119                       | \$119                       |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$4,286                     | \$4,286                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT          | \$1,339                     | \$1,339                     |                          |                          |
| 5388BJ                                   | PREG RISK MONITOR SYS    | \$71                        | \$71                        |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL  | \$21,477                    | \$21,477                    |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$3,479                     | \$3,479                     |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE      | \$235                       | \$235                       |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE  | \$26                        | \$26                        |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$31,032</b>             | <b>\$31,032</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$31,032</b>             | <b>\$31,032</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$90,643</b>             | <b>\$90,643</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 166399 - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$36,517                    | \$36,517                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,794                     | \$2,794                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,196                     | \$5,196                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$49,699</b>             | <b>\$49,699</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$49,699</b>             | <b>\$49,699</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT         | \$119                       | \$119                       |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$1,608                     | \$1,608                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT          | \$547                       | \$547                       |                          |                          |
| 5388BJ                                   | PREG RISK MONITOR SYS    | \$9                         | \$9                         |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL  | \$8,935                     | \$8,935                     |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$1,420                     | \$1,420                     |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE      | \$9                         | \$9                         |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE  | \$28                        | \$28                        |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$12,675</b>             | <b>\$12,675</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$12,675</b>             | <b>\$12,675</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$37,024</b>             | <b>\$37,024</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 1670KW - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$43,526                    | \$43,526                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$30                        | \$30                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,332                     | \$3,332                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,198                     | \$6,198                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$58,278</b>             | <b>\$58,278</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$58,278</b>             | <b>\$58,278</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KW                                   | SYSTEM SURVEILLANCE  | \$58,278                    | \$58,278                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$58,278</b>             | <b>\$58,278</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$58,278</b>             | <b>\$58,278</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 167BKW - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$5,250                     | \$5,250                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$244,690                   | \$244,690                   |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$6,523                     | \$6,523                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$589                       | \$589                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$39,031                    | \$39,031                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$9,000                     | \$9,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,600                     | \$3,600                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,800                     | \$1,800                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$310,683</b>            | <b>\$310,683</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$3,600                     | \$3,600                     |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$100                       | \$100                       |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$3,700</b>              | <b>\$3,700</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$314,383</b>            | <b>\$314,383</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KW                                   | SYSTEM SURVEILLANCE  | \$314,383                   | \$314,383                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$314,383</b>            | <b>\$314,383</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$314,383</b>            | <b>\$314,383</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 1700JJ - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$83,586                    | \$83,586                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,062                     | \$3,062                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$6,630                     | \$6,630                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$12,330                    | \$12,330                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$396                       | \$396                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$116,388</b>            | <b>\$116,388</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532191                    | DUAL EMP PAY TO AGENCY | \$2,186                     | \$2,186                     |                          |                          |
| <b>Total 532XXX</b>       |                        | <b>\$2,186</b>              | <b>\$2,186</b>              |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$118,574</b>            | <b>\$118,574</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BJ                                   | PREG RISK MONITOR SYS | \$118,574                   | \$118,574                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$118,574</b>            | <b>\$118,574</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$118,574</b>            | <b>\$118,574</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 170BJJ - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$2,605                     | \$2,605                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$7,221                     | \$7,221                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$5,124                     | \$5,124                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$14,950</b>             | <b>\$14,950</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$780                       | \$780                       |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$340                       | \$340                       |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$1,120</b>              | <b>\$1,120</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$16,070</b>             | <b>\$16,070</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BJ                                   | PREG RISK MONITOR SYS | \$16,070                    | \$16,070                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$16,070</b>             | <b>\$16,070</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$16,070</b>             | <b>\$16,070</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 181CQE - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$337                       | \$337                       |                          |                          |
| 532170                    | ADMIN SERVICES            | \$259,380                   | \$259,380                   |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$1,875                     | \$1,875                     |                          |                          |
| 532850                    | PRINT,BIND,DUPLICATE      | \$900                       | \$900                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$262,492</b>            | <b>\$262,492</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$262,492</b>            | <b>\$262,492</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$262,492                   | \$262,492                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$262,492</b>            | <b>\$262,492</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$262,492</b>            | <b>\$262,492</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 182C2C - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$2,419                     | \$2,419                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$180,000                   | \$180,000                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$505                       | \$505                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$198                       | \$198                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$211                       | \$211                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$13,005                    | \$13,005                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,040                     | \$5,040                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,800                     | \$1,800                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$203,178</b>            | <b>\$203,178</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$900                       | \$900                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$900</b>                | <b>\$900</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$204,078</b>            | <b>\$204,078</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PW                                   | EVAL COMM PREV TO WORK-2 | \$204,078                   | \$204,078                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$204,078</b>            | <b>\$204,078</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$204,078</b>            | <b>\$204,078</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 1900NA - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$121,183                   | \$121,183                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$9,271                     | \$9,271                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$17,245                    | \$17,245                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531631                    | WRKER COMP-MED PAYMENTS   | \$96                        | \$96                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$158,179</b>            | <b>\$158,179</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$158,179</b>            | <b>\$158,179</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$158,179                   | \$158,179                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$158,179</b>            | <b>\$158,179</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$158,179</b>            | <b>\$158,179</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 190CNA - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$43,825                    | \$43,825                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$270                       | \$270                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,748                     | \$1,748                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,704                     | \$1,704                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$593                       | \$593                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$633                       | \$633                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,998                     | \$1,998                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,011                     | \$1,011                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$897                       | \$897                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$285                       | \$285                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$665                       | \$665                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,303                     | \$3,303                     |                          |                          |
| 532860              | ADVERTISING               | \$23,113                    | \$23,113                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$368                       | \$368                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$80,413</b>             | <b>\$80,413</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,057                     | \$1,057                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,566                     | \$2,566                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$3,623</b>              | <b>\$3,623</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$1,201                     | \$1,201                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,201</b>              | <b>\$1,201</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$9,157                     | \$9,157                     |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$9,157</b>              | <b>\$9,157</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$94,394</b>             | <b>\$94,394</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388NA                | ADDRESSING ASTHMA FROM PH | \$94,394                    | \$94,394                    |                          |                          |
| <b>Total 538XXX</b>   |                           | <b>\$94,394</b>             | <b>\$94,394</b>             |                          |                          |
| <b>Total Receipts</b> |                           | <b>\$94,394</b>             | <b>\$94,394</b>             |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 190CNA - Access Outreach - Chronic Disease**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 190DNA - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$26,727                    | \$26,727                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$447                       | \$447                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$225                       | \$225                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,457                     | \$1,457                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$925                       | \$925                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,420                     | \$1,420                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$125                       | \$125                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$479                       | \$479                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$545                       | \$545                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$484                       | \$484                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,665                     | \$1,665                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$836                       | \$836                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,640                     | \$1,640                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$730                       | \$730                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$494                       | \$494                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,288                     | \$9,288                     |                          |                          |
| 532860              | ADVERTISING               | \$3,333                     | \$3,333                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,513                     | \$1,513                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$53,833</b>             | <b>\$53,833</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$400                       | \$400                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$900</b>                | <b>\$900</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,500</b>              | <b>\$1,500</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$71,243                    | \$71,243                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$71,243</b>             | <b>\$71,243</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$127,476</b>            | <b>\$127,476</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 190DNA - Access Outreach - Chronic Disease**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$127,476                   | \$127,476                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$127,476</b>            | <b>\$127,476</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$127,476</b>            | <b>\$127,476</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 206599 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$124,483                   | \$124,483                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$9,523                     | \$9,523                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$17,715                    | \$17,715                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$162,105</b>            | <b>\$162,105</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$162,105</b>            | <b>\$162,105</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$162,105                   | \$162,105                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$162,105</b>            | <b>\$162,105</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$162,105</b>            | <b>\$162,105</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2200RP - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$8,053                     | \$8,053                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$616                       | \$616                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$2,851                     | \$2,851                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$11,520</b>             | <b>\$11,520</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$11,520</b>             | <b>\$11,520</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$11,520                    | \$11,520                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$11,520</b>             | <b>\$11,520</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$11,520</b>             | <b>\$11,520</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 220ARP - Public Health - Surveillance**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$159,809                   | \$159,809                   |                          |                          |
| 536C02                    | NGO CR OTHER           | \$263,496                   | \$263,496                   |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$423,305</b>            | <b>\$423,305</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$423,305</b>            | <b>\$423,305</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$423,305                   | \$423,305                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$423,305</b>            | <b>\$423,305</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$423,305</b>            | <b>\$423,305</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 220ERP - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$8,751                     | \$8,751                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,140                     | \$1,140                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$765                       | \$765                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$364                       | \$364                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$730                       | \$730                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$176                       | \$176                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$80                        | \$80                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$649                       | \$649                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,429                     | \$2,429                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$300                       | \$300                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$15,384</b>             | <b>\$15,384</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$3,309                     | \$3,309                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$3,309</b>              | <b>\$3,309</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$56,832                    | \$56,832                    |                          |                          |
| 536C02                    | NGO CR OTHER           | \$103,213                   | \$103,213                   |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$160,045</b>            | <b>\$160,045</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$178,738</b>            | <b>\$178,738</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$178,738                   | \$178,738                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$178,738</b>            | <b>\$178,738</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$178,738</b>            | <b>\$178,738</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 220FRP - Public Health - Surveillance**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$60,000                    | \$60,000                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$60,000</b>             | <b>\$60,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$60,000</b>             | <b>\$60,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$60,000                    | \$60,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$60,000</b>             | <b>\$60,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$60,000</b>             | <b>\$60,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2220RS - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$81,558                    | \$81,558                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$575                       | \$575                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,283                     | \$6,283                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$11,688                    | \$11,688                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$110,488</b>            | <b>\$110,488</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$110,488</b>            | <b>\$110,488</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$110,488                   | \$110,488                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$110,488</b>            | <b>\$110,488</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$110,488</b>            | <b>\$110,488</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 222ARS - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$8,499                     | \$8,499                     |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$55,091                    | \$55,091                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$974                       | \$974                       |                          |                          |
| 532721                    | LODGING - IN STATE        | \$583                       | \$583                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$292                       | \$292                       |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$240                       | \$240                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$65,679</b>             | <b>\$65,679</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$65,679</b>             | <b>\$65,679</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$65,679                    | \$65,679                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$65,679</b>             | <b>\$65,679</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$65,679</b>             | <b>\$65,679</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 222ERS - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$77,533                    | \$77,533                    |                          |                          |
| 532192              | HONORARIUMS               | \$2,500                     | \$2,500                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$56,668                    | \$56,668                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$7,000                     | \$7,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$13,969                    | \$13,969                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$383                       | \$383                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$240                       | \$240                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$9,762                     | \$9,762                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,041                     | \$1,041                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,055                     | \$1,055                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$349                       | \$349                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$108                       | \$108                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,650                     | \$1,650                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$840                       | \$840                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$385                       | \$385                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$468                       | \$468                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$175,451</b>            | <b>\$175,451</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$300                       | \$300                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$515                       | \$515                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$7,980                     | \$7,980                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$8,795</b>              | <b>\$8,795</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267              | GO CR HIGHER EDUCATION | \$27,409                    | \$27,409                    |                          |                          |
| 536C02              | NGO CR OTHER           | \$186,788                   | \$186,788                   |                          |                          |
| <b>Total 536XXX</b> |                        | <b>\$214,197</b>            | <b>\$214,197</b>            |                          |                          |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 222ERS - Public Health - Surveillance**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191                    | RESERVE-ALLOCATED OVRHD. | \$10,344                    | \$10,344                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                          | <b>\$10,344</b>             | <b>\$10,344</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$409,787</b>            | <b>\$409,787</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$409,787                   | \$409,787                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$409,787</b>            | <b>\$409,787</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$409,787</b>            | <b>\$409,787</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 223ERS - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$18,000                    | \$18,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$18,000</b>             | <b>\$18,000</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$18,000</b>             | <b>\$18,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$18,000                    | \$18,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$18,000</b>             | <b>\$18,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$18,000</b>             | <b>\$18,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 23Q0NB - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$18,610                    | \$18,610                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$1,576                     | \$1,576                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$2,933                     | \$2,933                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$4,294                     | \$4,294                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$295                       | \$295                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$27,708</b>             | <b>\$27,708</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$27,708</b>             | <b>\$27,708</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$27,708                    | \$27,708                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$27,708</b>             | <b>\$27,708</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$27,708</b>             | <b>\$27,708</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 23TONB - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$176,253                   | \$176,253                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,378                     | \$1,378                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$13,672                    | \$13,672                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$25,431                    | \$25,431                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$21,175                    | \$21,175                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$2,858                     | \$2,858                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$240,767</b>            | <b>\$240,767</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$240,767</b>            | <b>\$240,767</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$240,767                   | \$240,767                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$240,767</b>            | <b>\$240,767</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$240,767</b>            | <b>\$240,767</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 240BPP - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532717              | TRANSP OTHER - IN STATE   | \$238                       | \$238                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$140                       | \$140                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$477                       | \$477                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$408                       | \$408                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$300                       | \$300                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$388                       | \$388                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$488                       | \$488                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$2,439</b>              | <b>\$2,439</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$900                       | \$900                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$900</b>                | <b>\$900</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$3,339</b>              | <b>\$3,339</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PP                                   | BUILD COMP PREV PLN/EVAL | \$3,339                     | \$3,339                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$3,339</b>              | <b>\$3,339</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$3,339</b>              | <b>\$3,339</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 240CPP - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714                    | TRANSP-GRND - IN STATE | \$750                       | \$750                       |                          |                          |
| 532721                    | LODGING - IN STATE     | \$2,052                     | \$2,052                     |                          |                          |
| 532724                    | MEALS - IN STATE       | \$846                       | \$846                       |                          |                          |
| 532727                    | MISC - IN STATE        | \$180                       | \$180                       |                          |                          |
| 532731                    | BD/NON-EMPLOYEE TRANSP | \$1,500                     | \$1,500                     |                          |                          |
| 532732                    | BD/NON-EMPLOYEE SUBSIS | \$6,300                     | \$6,300                     |                          |                          |
| <b>Total 532XXX</b>       |                        | <b>\$11,628</b>             | <b>\$11,628</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$11,628</b>             | <b>\$11,628</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PP                                   | BUILD COMP PREV PLN/EVAL | \$11,628                    | \$11,628                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$11,628</b>             | <b>\$11,628</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$11,628</b>             | <b>\$11,628</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 240DPP - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$3,126                     | \$3,126                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE   | \$750                       | \$750                       |                          |                          |
| 532721              | LODGING - IN STATE       | \$2,052                     | \$2,052                     |                          |                          |
| 532724              | MEALS - IN STATE         | \$846                       | \$846                       |                          |                          |
| 532727              | MISC - IN STATE          | \$180                       | \$180                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$1,500                     | \$1,500                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$6,300                     | \$6,300                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$60                        | \$60                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$3,795                     | \$3,795                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$18,609</b>             | <b>\$18,609</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$480                       | \$480                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$480</b>                | <b>\$480</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$19,089</b>             | <b>\$19,089</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PP                                   | BUILD COMP PREV PLN/EVAL | \$19,089                    | \$19,089                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$19,089</b>             | <b>\$19,089</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$19,089</b>             | <b>\$19,089</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2460HV - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$30,631                    | \$30,631                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,334                     | \$2,334                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,337                     | \$4,337                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$42,494</b>             | <b>\$42,494</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$42,494</b>             | <b>\$42,494</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$42,494                    | \$42,494                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$42,494</b>             | <b>\$42,494</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$42,494</b>             | <b>\$42,494</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 24V0HV - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$36,772                    | \$36,772                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,814                     | \$2,814                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,263                     | \$5,263                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,269                     | \$5,269                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$50,118</b>             | <b>\$50,118</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$50,118</b>             | <b>\$50,118</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$50,118                    | \$50,118                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$50,118</b>             | <b>\$50,118</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$50,118</b>             | <b>\$50,118</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2530M5 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$40,921                    | \$40,921                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,131                     | \$3,131                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,856                     | \$5,856                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$55,100</b>             | <b>\$55,100</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$55,100</b>             | <b>\$55,100</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388M5                                   | NC PESTICIDE INC SURV | \$55,100                    | \$55,100                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$55,100</b>             | <b>\$55,100</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$55,100</b>             | <b>\$55,100</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 253BM5 - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,091                     | \$1,091                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$222                       | \$222                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$546                       | \$546                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$336                       | \$336                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$456                       | \$456                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$955                       | \$955                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$791                       | \$791                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$125                       | \$125                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$4,672</b>              | <b>\$4,672</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$200                       | \$200                       |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$150                       | \$150                       |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$350</b>                | <b>\$350</b>                |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$5,022</b>              | <b>\$5,022</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388M5                                   | NC PESTICIDE INC SURV | \$5,022                     | \$5,022                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$5,022</b>              | <b>\$5,022</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$5,022</b>              | <b>\$5,022</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 25V0NE - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$63,700                    | \$63,700                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$597                       | \$597                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,923                     | \$4,923                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,194                     | \$9,194                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$88,798</b>             | <b>\$88,798</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$88,798</b>             | <b>\$88,798</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$88,798                    | \$88,798                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$88,798</b>             | <b>\$88,798</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$88,798</b>             | <b>\$88,798</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2679EQ - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$27,915                    | \$27,915                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$2,135                     | \$2,135                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$3,847                     | \$3,847                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,081                     | \$2,081                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$35,978</b>             | <b>\$35,978</b>             | <b>0.000</b>             | <b>0.000</b>             |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$9,000                     | \$9,000                     |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$9,000</b>              | <b>\$9,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$42,444                    | \$42,444                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$42,444</b>             | <b>\$42,444</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$87,422</b>             | <b>\$87,422</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$87,422                    | \$87,422                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$87,422</b>             | <b>\$87,422</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$87,422</b>             | <b>\$87,422</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2679ET - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$309,321                   | \$309,321                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,355                     | \$2,355                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$23,664                    | \$23,664                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$42,708                    | \$42,708                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$23,879                    | \$23,879                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$401,927</b>            | <b>\$401,927</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$17,003                    | \$17,003                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,958                     | \$4,958                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$9,411                     | \$9,411                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$31,372</b>             | <b>\$31,372</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$2,000</b>              | <b>\$2,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$20,500                    | \$20,500                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$20,500</b>             | <b>\$20,500</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$455,799</b>            | <b>\$455,799</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$448,963                   | \$448,963                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$448,963</b>            | <b>\$448,963</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$448,963</b>            | <b>\$448,963</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$6,836</b>              | <b>\$6,836</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2680EQ - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$68,972                    | \$68,972                    | 0.000                    | 0.000                    |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$83,176                    | \$83,176                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$11,798                    | \$11,798                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$117,899                   | \$117,899                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$22,046                    | \$22,046                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$303,891</b>            | <b>\$303,891</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES             | \$368,167                   | \$368,167                   |                          |                          |
| 532183              | LABORATORY SER AGREEMENT   | \$6,728                     | \$6,728                     |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT   | \$1,340                     | \$1,340                     |                          |                          |
| 532191              | DUAL EMP PAY TO AGENCY     | \$875                       | \$875                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$118,052                   | \$118,052                   |                          |                          |
| 532310              | REPAIRS-BUILDINGS          | \$1,208                     | \$1,208                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$531                       | \$531                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$11,534                    | \$11,534                    |                          |                          |
| 532339              | REPAIR-VOICE COMMUN EQUIP  | \$41,577                    | \$41,577                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$9,290                     | \$9,290                     |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$11,591                    | \$11,591                    |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$24,747                    | \$24,747                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$3,000                     | \$3,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$8,932                     | \$8,932                     |                          |                          |
| 532530              | RENT/LEASE-OTHER DP EQP    | \$1,100                     | \$1,100                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$9,550                     | \$9,550                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$135,873                   | \$135,873                   |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$665                       | \$665                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE    | \$34,696                    | \$34,696                    |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$110                       | \$110                       |                          |                          |
| 532721              | LODGING - IN STATE         | \$1,100                     | \$1,100                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$57                        | \$57                        |                          |                          |
| 532724              | MEALS - IN STATE           | \$24,744                    | \$24,744                    |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$523                       | \$523                       |                          |                          |
| 532727              | MISC - IN STATE            | \$86                        | \$86                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US    | \$59                        | \$59                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP     | \$357                       | \$357                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS     | \$386                       | \$386                       |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$21,634                    | \$21,634                    |                          |                          |
| 532812              | TELECOMMUN DATA CHR        | \$2,751                     | \$2,751                     |                          |                          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2680EQ - Public Health - Preparedness and Response**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532813              | TELECONFERENCE CHARGES    | \$167                       | \$167                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$20,221                    | \$20,221                    |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$6,000                     | \$6,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$910                       | \$910                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$593                       | \$593                       |                          |                          |
| 532912              | MOTOR VEHICLE INSURANCE   | \$668                       | \$668                       |                          |                          |
| 532919              | OTHER INSURANCE           | \$373                       | \$373                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$15,533                    | \$15,533                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$885,728</b>            | <b>\$885,728</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$10,209                    | \$10,209                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$6,964                     | \$6,964                     |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$5,614                     | \$5,614                     |                          |                          |
| 533310              | GASOLINE                 | \$5,298                     | \$5,298                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$3,900                     | \$3,900                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$31,985</b>             | <b>\$31,985</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE               | \$12,527                    | \$12,527                    |                          |                          |
| 534521              | OFFICE EQUIPMENT          | \$4,008                     | \$4,008                     |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$15,582                    | \$15,582                    |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$76,732                    | \$76,732                    |                          |                          |
| 534535              | SERVER EQUIPMENT          | \$1,544                     | \$1,544                     |                          |                          |
| 534712              | WAN COMPUTER SOFTWARE     | \$780                       | \$780                       |                          |                          |
| 534713              | PC SOFTWARE               | \$5,068                     | \$5,068                     |                          |                          |
| 534714              | SERVER SOFTWARE           | \$6,613                     | \$6,613                     |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$122,854</b>            | <b>\$122,854</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$5,408                     | \$5,408                     |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$7                         | \$7                         |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$29,799                    | \$29,799                    |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$35,214</b>             | <b>\$35,214</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|------------------|------------------|
|--|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2680EQ - Public Health - Preparedness and Response**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b> | <b>FTE</b> |
|---------------------------|----------------------|--------------------|--------------------|------------|------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,280,328        | \$1,280,328        |            |            |
| <b>Total 536XXX</b>       |                      | <b>\$1,280,328</b> | <b>\$1,280,328</b> |            |            |
| <b>Total Requirements</b> |                      | <b>\$2,660,000</b> | <b>\$2,660,000</b> |            |            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$2,660,000                 | \$2,660,000                 |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$2,660,000</b>          | <b>\$2,660,000</b>          |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$2,660,000</b>          | <b>\$2,660,000</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2680ET - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$759,560                   | \$759,560                   | 0.000                    | 0.000                    |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$900,818                   | \$900,818                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$12,253                    | \$12,253                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$127,977                   | \$127,977                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$143,405                   | \$143,405                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$123,330                   | \$123,330                   | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$71,504                    | \$71,504                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,138,847</b>          | <b>\$2,138,847</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES             | \$191,129                   | \$191,129                   |                          |                          |
| 532181              | FOOD SER AGREEMENT         | \$65,682                    | \$65,682                    |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT   | \$2,000                     | \$2,000                     |                          |                          |
| 532186              | SECURITY SERVICE AGREE     | \$6,000                     | \$6,000                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$195,224                   | \$195,224                   |                          |                          |
| 532310              | REPAIRS-BUILDINGS          | \$6,000                     | \$6,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$51,121                    | \$51,121                    |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$1,125                     | \$1,125                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$77,432                    | \$77,432                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$62,560                    | \$62,560                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$99,500                    | \$99,500                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$229,938                   | \$229,938                   |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$86,900                    | \$86,900                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$33,400                    | \$33,400                    |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE  | \$5,000                     | \$5,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$3,500                     | \$3,500                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$1,000                     | \$1,000                     |                          |                          |
| 532912              | MOTOR VEHICLE INSURANCE    | \$500                       | \$500                       |                          |                          |
| 532919              | OTHER INSURANCE            | \$3,600                     | \$3,600                     |                          |                          |
| 532930              | REGISTRATION FEES          | \$24,845                    | \$24,845                    |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP  | \$20,000                    | \$20,000                    |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$1,166,456</b>          | <b>\$1,166,456</b>          |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$13,300                    | \$13,300                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$16,250                    | \$16,250                    |                          |                          |
| 533310              | GASOLINE                 | \$10,000                    | \$10,000                    |                          |                          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2680ET - Public Health - Preparedness and Response**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES    | \$3,735                     | \$3,735                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 533XXX</b> |                        | <b>\$45,285</b>             | <b>\$45,285</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE               | \$9,100                     | \$9,100                     |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$3,950                     | \$3,950                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$15,589                    | \$15,589                    |                          |                          |
| 534713              | PC SOFTWARE               | \$24,580                    | \$24,580                    |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$53,219</b>             | <b>\$53,219</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$7,997                     | \$7,997                     |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$12,997</b>             | <b>\$12,997</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$4,243,511                 | \$4,243,511                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$4,243,511</b>          | <b>\$4,243,511</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$7,660,315</b>          | <b>\$7,660,315</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$7,662,997                 | \$7,662,997                 |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$7,662,997</b>          | <b>\$7,662,997</b>          |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$7,662,997</b>          | <b>\$7,662,997</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$2,682)</b>            | <b>(\$2,682)</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2680KM - Public Health - Preparedness and Response**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                                   | MISC CONTRACTUAL SERVICES | \$857,800                   | \$857,800                   |                          |                          |
| 532513                                   | RENT/LEASE-OTH FACILITIES | \$28,754                    | \$28,754                    |                          |                          |
| 532913                                   | LIABILITY INSURANCE       | \$5,014                     | \$5,014                     |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$891,568</b>            | <b>\$891,568</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$891,568</b>            | <b>\$891,568</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$891,568</b>            | <b>\$891,568</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2680KY - Public Health - Preparedness and Response**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532513                                   | RENT/LEASE-OTH FACILITIES | \$16,632                    | \$16,632                    |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$16,632</b>             | <b>\$16,632</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$16,632</b>             | <b>\$16,632</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$16,632</b>             | <b>\$16,632</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2681EQ - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$15,547                    | \$15,547                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$1,189                     | \$1,189                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,232                     | \$9,232                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,038                     | \$2,038                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$28,006</b>             | <b>\$28,006</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$156,191                   | \$156,191                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$32,793                    | \$32,793                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$236,954                   | \$236,954                   |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$212,977                   | \$212,977                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$161                       | \$161                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$717                       | \$717                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$80                        | \$80                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$36                        | \$36                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$48                        | \$48                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$343                       | \$343                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$18                        | \$18                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$117                       | \$117                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$12                        | \$12                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,210                     | \$1,210                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRГ      | \$1,634                     | \$1,634                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,360                     | \$1,360                     |                          |                          |
| 532818              | DATA WIRING SVC CHRГ      | \$30                        | \$30                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,020                     | \$1,020                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$351                       | \$351                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$646,052</b>            | <b>\$646,052</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$726                       | \$726                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$726</b>                | <b>\$726</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$21,000                    | \$21,000                    |                          |                          |
| 534713              | PC SOFTWARE          | \$15,097                    | \$15,097                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$36,097</b>             | <b>\$36,097</b>             |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2681EQ - Public Health - Surveillance**

**Requirements**

**Total Requirements**

**\$710,881**

**\$710,881**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$717,009                   | \$717,009                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$717,009</b>            | <b>\$717,009</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$717,009</b>            | <b>\$717,009</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$6,128)</b>            | <b>(\$6,128)</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2681ET - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$173,259                   | \$173,259                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,006                     | \$5,006                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$13,533                    | \$13,533                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$18,797                    | \$18,797                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$13,538                    | \$13,538                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$224,133</b>            | <b>\$224,133</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$208,310                   | \$208,310                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$18,333                    | \$18,333                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$786,488                   | \$786,488                   |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,766                     | \$1,766                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,700                     | \$4,700                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$4,427                     | \$4,427                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$4,320                     | \$4,320                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$5,400                     | \$5,400                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,020                     | \$1,020                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,400                     | \$2,400                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$1,039,684</b>          | <b>\$1,039,684</b>          |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$360                       | \$360                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$860</b>                | <b>\$860</b>                |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$331                       | \$331                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$331</b>                | <b>\$331</b>                |                          |                          |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$1,265,008</b> | <b>\$1,265,008</b> |
|--------------------|--------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR              | CDC BIOTERRORISM PREPARE | \$1,258,880                 | \$1,258,880                 |                          |                          |
| <b>Total 538XXX</b> |                          | <b>\$1,258,880</b>          | <b>\$1,258,880</b>          |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2681ET - Public Health - Surveillance**

**Receipts**

**Total Receipts**

**\$1,258,880**

**\$1,258,880**

**Net Appropriation/Total FTE Count**

**\$6,128**

**\$6,128**

**0.000**

**0.000**





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2682EQ - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$55,681                    | \$55,681                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,260                     | \$4,260                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$32,888                    | \$32,888                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$8,829                     | \$8,829                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$101,658</b>            | <b>\$101,658</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$114,514                   | \$114,514                   |                          |                          |
| 532183              | LABORATORY SER AGREEMENT  | \$7,272                     | \$7,272                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$5,497                     | \$5,497                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$337                       | \$337                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$381,883                   | \$381,883                   |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$688                       | \$688                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$8,957                     | \$8,957                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$9,376                     | \$9,376                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$199                       | \$199                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$199                       | \$199                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$84                        | \$84                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$695                       | \$695                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$572                       | \$572                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$783                       | \$783                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$411                       | \$411                       |                          |                          |
| 532727              | MISC - IN STATE           | \$153                       | \$153                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7                         | \$7                         |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$6                         | \$6                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$963                       | \$963                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$5,000                     | \$5,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$2,560                     | \$2,560                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$547                       | \$547                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |                          |                          |
| 532919              | OTHER INSURANCE           | \$250                       | \$250                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,893                     | \$1,893                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$9,550                     | \$9,550                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$554,996</b>            | <b>\$554,996</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|------------------|------------------|
|------------------|------------------|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2682EQ - Public Health - Lab**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Amount</b>   | <b>Amount</b>   | <b>FTE</b> | <b>FTE</b> |
|---------------------|--------------------------|-----------------|-----------------|------------|------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$192           | \$192           |            |            |
| 533120              | DATA PROCESSING SUPPLIES | \$430           | \$430           |            |            |
| 533310              | GASOLINE                 | \$480           | \$480           |            |            |
| 533710              | SCIENTIFIC SUPPLIES      | \$14,423        | \$14,423        |            |            |
| <b>Total 533XXX</b> |                          | <b>\$15,525</b> | <b>\$15,525</b> |            |            |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT         | \$3,793                     | \$3,793                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$100,000                   | \$100,000                   |                          |                          |
| 534533              | LAN EQUIPMENT            | \$50,000                    | \$50,000                    |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$20,900                    | \$20,900                    |                          |                          |
| 534713              | PC SOFTWARE              | \$1,700                     | \$1,700                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$176,393</b>            | <b>\$176,393</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$5,204                     | \$5,204                     |                          |                          |
| <b>Total 535XXX</b> |                         | <b>\$5,204</b>              | <b>\$5,204</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$25,562                    | \$25,562                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$25,562</b>             | <b>\$25,562</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$879,338</b>            | <b>\$879,338</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$901,439                   | \$901,439                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$901,439</b>            | <b>\$901,439</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$901,439</b>            | <b>\$901,439</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$22,101)</b>           | <b>(\$22,101)</b>           | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2682EQ47 - Public Health - Lab**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$234                       | \$234                       |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$234</b>                | <b>\$234</b>                |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$234</b>                | <b>\$234</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$234</b>                | <b>\$234</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2682EQ60 - Public Health - Lab**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$19,119                    | \$19,119                    |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$19,119</b>             | <b>\$19,119</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$19,119</b>             | <b>\$19,119</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$19,119</b>             | <b>\$19,119</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2682EQ74 - Public Health - Lab**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,876                     | \$8,876                     |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$8,876</b>              | <b>\$8,876</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$8,876</b>              | <b>\$8,876</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,876</b>              | <b>\$8,876</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2682ET - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$619,919                   | \$619,919                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,407                     | \$5,407                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$47,600                    | \$47,600                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$63,467                    | \$63,467                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$58,667                    | \$58,667                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$17,254                    | \$17,254                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$812,314</b>            | <b>\$812,314</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$33,079                    | \$33,079                    |                          |                          |
| 532183              | LABORATORY SER AGREEMENT  | \$67,500                    | \$67,500                    |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,000                     | \$1,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$7,650                     | \$7,650                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,700                     | \$5,700                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,812                     | \$5,812                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$15,845                    | \$15,845                    |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$6,000                     | \$6,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$18,000                    | \$18,000                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |                          |                          |
| 532919              | OTHER INSURANCE           | \$250                       | \$250                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$7,000                     | \$7,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$171,336</b>            | <b>\$171,336</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,500                     | \$1,500                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$780                       | \$780                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$42,293                    | \$42,293                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$44,573</b>             | <b>\$44,573</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$74,083                    | \$74,083                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$74,083</b>             | <b>\$74,083</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|------------------|------------------|
|--|--|------------------|------------------|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2682ET - Public Health - Lab**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>    | <b>Amount</b>  | <b>Amount</b>  | <b>FTE</b> | <b>FTE</b> |
|---------------------|-------------------------|----------------|----------------|------------|------------|
| 535120              | LICENSES & PERMIT COSTS | \$6,750        | \$6,750        |            |            |
| <b>Total 535XXX</b> |                         | <b>\$6,750</b> | <b>\$6,750</b> |            |            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$176,984                   | \$176,984                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$176,984</b>            | <b>\$176,984</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,286,040</b>          | <b>\$1,286,040</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$1,292,168                 | \$1,292,168                 |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$1,292,168</b>          | <b>\$1,292,168</b>          |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$1,292,168</b>          | <b>\$1,292,168</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$6,128)</b>            | <b>(\$6,128)</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2683EQ - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$19,066                    | \$19,066                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$1,458                     | \$1,458                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$11,144                    | \$11,144                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,717                     | \$2,717                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$34,385</b>             | <b>\$34,385</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES             | \$22,207                    | \$22,207                    |                          |                          |
| 532183              | LABORATORY SER AGREEMENT   | \$1,648                     | \$1,648                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$826                       | \$826                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$595                       | \$595                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$379,819                   | \$379,819                   |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$60,000                    | \$60,000                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$3,435                     | \$3,435                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$2,301                     | \$2,301                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$5                         | \$5                         |                          |                          |
| 532717              | TRANSP OTHER - IN STATE    | \$117                       | \$117                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$65                        | \$65                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$31                        | \$31                        |                          |                          |
| 532724              | MEALS - IN STATE           | \$2                         | \$2                         |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$9                         | \$9                         |                          |                          |
| 532727              | MISC - IN STATE            | \$5                         | \$5                         |                          |                          |
| 532728              | MISC - OUT STATE, IN US    | \$5                         | \$5                         |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$1,443                     | \$1,443                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$2,184                     | \$2,184                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$1,190                     | \$1,190                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$475,887</b>            | <b>\$475,887</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$51,475                    | \$51,475                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$52,475</b>             | <b>\$52,475</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534539              | OTHER EQUIPMENT      | \$24,716                    | \$24,716                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$24,716</b>             | <b>\$24,716</b>             |                          |                          |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2683EQ - Public Health - Lab**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$3                         | \$3                         |                          |                          |
| <b>Total 535XXX</b>       |                        | <b>\$3</b>                  | <b>\$3</b>                  |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$587,466</b>            | <b>\$587,466</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$587,466                   | \$587,466                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$587,466</b>            | <b>\$587,466</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$587,466</b>            | <b>\$587,466</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 2683ET - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$211,505                   | \$211,505                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$16,181                    | \$16,181                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$22,795                    | \$22,795                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$18,311                    | \$18,311                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$6,360                     | \$6,360                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$275,152</b>            | <b>\$275,152</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532183              | LABORATORY SER AGREEMENT  | \$1,000                     | \$1,000                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$25,000                    | \$25,000                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$120,871                   | \$120,871                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,675                     | \$3,675                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,669                     | \$2,669                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,500                     | \$1,500                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$4,583                     | \$4,583                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$417                       | \$417                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,200                     | \$1,200                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$161,915</b>            | <b>\$161,915</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |                          |                          |
| 533150                    | SECURITY & SAFETY SUPP  | \$8,585                     | \$8,585                     |                          |                          |
| 533710                    | SCIENTIFIC SUPPLIES     | \$67,929                    | \$67,929                    |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$77,514</b>             | <b>\$77,514</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$514,581</b>            | <b>\$514,581</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$514,581                   | \$514,581                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$514,581</b>            | <b>\$514,581</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$514,581</b>            | <b>\$514,581</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 2684EQ - Service Support  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$96,031                    | \$96,031                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,346                     | \$7,346                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$13,666                    | \$13,666                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$12,115                    | \$12,115                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$129,158</b>            | <b>\$129,158</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS  | \$103,476                   | \$103,476                   |                          |                          |
| 532170              | ADMIN SERVICES             | \$209,847                   | \$209,847                   |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$20,075                    | \$20,075                    |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$19,687                    | \$19,687                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$1,531                     | \$1,531                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$905                       | \$905                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE    | \$78                        | \$78                        |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$5,408                     | \$5,408                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRGE      | \$13,153                    | \$13,153                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$1,711                     | \$1,711                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE  | \$16                        | \$16                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$993                       | \$993                       |                          |                          |
| 532930              | REGISTRATION FEES          | \$469                       | \$469                       |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$377,349</b>            | <b>\$377,349</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,323                     | \$3,323                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$304                       | \$304                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$3,627</b>              | <b>\$3,627</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$309,529                   | \$309,529                   |                          |                          |
| 534713                    | PC SOFTWARE          | \$62,575                    | \$62,575                    |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$372,104</b>            | <b>\$372,104</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$882,238</b>            | <b>\$882,238</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 2684EQ - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$918,718                   | \$918,718                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$918,718</b>            | <b>\$918,718</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$918,718</b>            | <b>\$918,718</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$36,480)</b>           | <b>(\$36,480)</b>           | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 2684ET - Service Support  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$988,164                   | \$988,164                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$6,172                     | \$6,172                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$76,067                    | \$76,067                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$141,494                   | \$141,494                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$60,573                    | \$60,573                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$28,701                    | \$28,701                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,301,171</b>          | <b>\$1,301,171</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS  | \$70,160                    | \$70,160                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$12,075                    | \$12,075                    |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$308,052                   | \$308,052                   |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$2,708                     | \$2,708                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$2,681                     | \$2,681                     |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$10,000                    | \$10,000                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$5,000                     | \$5,000                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE  | \$107,500                   | \$107,500                   |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$1,020                     | \$1,020                     |                          |                          |
| 532930              | REGISTRATION FEES          | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$524,196</b>            | <b>\$524,196</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$3,250                     | \$3,250                     |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$2,600                     | \$2,600                     |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$5,850</b>              | <b>\$5,850</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$1,831,217</b>          | <b>\$1,831,217</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$1,794,737                 | \$1,794,737                 |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$1,794,737</b>          | <b>\$1,794,737</b>          |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$1,794,737</b>          | <b>\$1,794,737</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$36,480</b>             | <b>\$36,480</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 269599 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$123,246                   | \$123,246                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$517                       | \$517                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,430                     | \$9,430                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$17,504                    | \$17,504                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$155,889</b>            | <b>\$155,889</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$155,889</b>            | <b>\$155,889</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$32,438                    | \$32,438                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$32,438</b>             | <b>\$32,438</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$32,438</b>             | <b>\$32,438</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$123,451</b>            | <b>\$123,451</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 2696FA - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$61,632                    | \$61,632                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,715                     | \$4,715                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,820                     | \$8,820                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$80,359</b>             | <b>\$80,359</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714                    | TRANSP-GRND - IN STATE | \$21,000                    | \$21,000                    |                          |                          |
| <b>Total 532XXX</b>       |                        | <b>\$21,000</b>             | <b>\$21,000</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$101,359</b>            | <b>\$101,359</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388FH                                   | HRSA BIOTERRORISM GRANT | \$101,359                   | \$101,359                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$101,359</b>            | <b>\$101,359</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$101,359</b>            | <b>\$101,359</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 269799 - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$175,130                   | \$175,130                   | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$13,398                    | \$13,398                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$24,921                    | \$24,921                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$218,641</b>            | <b>\$218,641</b>            | <b>0.000</b>             | <b>0.000</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537170                    | REDISTRIBUTED COST   | \$5,724                     | \$5,724                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$5,724</b>              | <b>\$5,724</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$224,365</b>            | <b>\$224,365</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$222,795                   | \$222,795                   |                          |                          |
| 5388FH                                   | HRSA BIOTERRORISM GRANT  | \$5,724                     | \$5,724                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$228,519</b>            | <b>\$228,519</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$228,519</b>            | <b>\$228,519</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$4,154)</b>            | <b>(\$4,154)</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 2720NF - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$413,427                   | \$413,427                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$13,013                    | \$13,013                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$31,628                    | \$31,628                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$59,159                    | \$59,159                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$25                        | \$25                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$553,596</b>            | <b>\$553,596</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$553,596</b>            | <b>\$553,596</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$553,596                   | \$553,596                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$553,596</b>            | <b>\$553,596</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$553,596</b>            | <b>\$553,596</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 272ANF - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$319,519                   | \$319,519                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$319,519                   | \$319,519                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$319,519</b>            | <b>\$319,519</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 272CNF - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$37,378                    | \$37,378                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$228,075                   | \$228,075                   |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,255                     | \$1,255                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,077                     | \$5,077                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,015                     | \$5,015                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,333                     | \$3,333                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$32,809                    | \$32,809                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,304                     | \$1,304                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$153                       | \$153                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$10,774                    | \$10,774                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,992                     | \$3,992                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$5,693                     | \$5,693                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,345                     | \$1,345                     |                          |                          |
| 532727              | MISC - IN STATE           | \$18                        | \$18                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$42                        | \$42                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$7,386                     | \$7,386                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$2,606                     | \$2,606                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$6,488                     | \$6,488                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$1,376                     | \$1,376                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,179                     | \$2,179                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,910                     | \$5,910                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,700                     | \$1,700                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$363,908</b>            | <b>\$363,908</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$10,596                    | \$10,596                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$4,431                     | \$4,431                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$15,027</b>             | <b>\$15,027</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$24,667                    | \$24,667                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$24,667</b>             | <b>\$24,667</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$250                       | \$250                       |                          |                          |
| <b>Total 535XXX</b> |                        | <b>\$250</b>                | <b>\$250</b>                |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 272CNF - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$543,990                   | \$543,990                   |                          |                          |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$11,388                    | \$11,388                    |                          |                          |
| 536C02                    | NGO CR OTHER              | \$16,233                    | \$16,233                    |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$571,611</b>            | <b>\$571,611</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$975,463</b>            | <b>\$975,463</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$975,463                   | \$975,463                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$975,463</b>            | <b>\$975,463</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$975,463</b>            | <b>\$975,463</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 272DNF - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$64,353                    | \$64,353                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$14,922                    | \$14,922                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$79,275</b>             | <b>\$79,275</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$79,275</b>             | <b>\$79,275</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$79,275                    | \$79,275                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$79,275</b>             | <b>\$79,275</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$79,275</b>             | <b>\$79,275</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 27JCNF - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$34,330                    | \$34,330                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$1,000                     | \$1,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$750                       | \$750                       |                          |                          |
| 532390              | REPAIRS-OTHER             | \$1,010                     | \$1,010                     |                          |                          |
| 532490              | MAINT AGREEMENT-OTHER     | \$2,393                     | \$2,393                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,740                     | \$1,740                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$263                       | \$263                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$328                       | \$328                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$159                       | \$159                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,384                     | \$1,384                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$68                        | \$68                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$393                       | \$393                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$10                        | \$10                        |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,248                     | \$3,248                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$47,076</b>             | <b>\$47,076</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$134,553                   | \$134,553                   |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$134,553</b>            | <b>\$134,553</b>            |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$13,900                    | \$13,900                    |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$13,900</b>             | <b>\$13,900</b>             |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$195,529</b>            | <b>\$195,529</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$195,529                   | \$195,529                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$195,529</b>            | <b>\$195,529</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$195,529</b>            | <b>\$195,529</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2820NZ - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$69,430                    | \$69,430                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,311                     | \$5,311                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,936                     | \$9,936                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$89,869</b>             | <b>\$89,869</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$89,869</b>             | <b>\$89,869</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$89,869                    | \$89,869                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$89,869</b>             | <b>\$89,869</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$89,869</b>             | <b>\$89,869</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 282ANZ - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$90,359                    | \$90,359                    |                          |                          |
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$106                       | \$106                       |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$83                        | \$83                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$213                       | \$213                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$340                       | \$340                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$91,101                    | \$91,101                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$91,101</b>             | <b>\$91,101</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 282ENZ - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES         | \$16,111                    | \$16,111                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE | \$835                       | \$835                       |                          |                          |
| <b>Total 532XXX</b>       |                        | <b>\$16,946</b>             | <b>\$16,946</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$16,946</b>             | <b>\$16,946</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$16,946                    | \$16,946                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$16,946</b>             | <b>\$16,946</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$16,946</b>             | <b>\$16,946</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 2840NZ - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$62,681                    | \$62,681                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,795                     | \$4,795                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,970                     | \$8,970                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,638</b>             | <b>\$81,638</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,638</b>             | <b>\$81,638</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$81,638                    | \$81,638                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$81,638</b>             | <b>\$81,638</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$81,638</b>             | <b>\$81,638</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 284ANZ - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$473                       | \$473                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$193                       | \$193                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$112                       | \$112                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$667                       | \$667                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,626                     | \$2,626                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$393                       | \$393                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$580                       | \$580                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$821                       | \$821                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$184                       | \$184                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$894                       | \$894                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$8,443</b>              | <b>\$8,443</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$171                       | \$171                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$171</b>                | <b>\$171</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$2,100                     | \$2,100                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$2,100</b>              | <b>\$2,100</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$10,714</b>             | <b>\$10,714</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$10,714                    | \$10,714                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$10,714</b>             | <b>\$10,714</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$10,714</b>             | <b>\$10,714</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 285ANZ - Public Health - Surveillance**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C01                    | NGO CR HIGHER EDUCATION | \$134,417                   | \$134,417                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$134,417</b>            | <b>\$134,417</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$134,417</b>            | <b>\$134,417</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$134,417                   | \$134,417                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$134,417</b>            | <b>\$134,417</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$134,417</b>            | <b>\$134,417</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 286ANZ - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$806,539                   | \$806,539                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$806,539                   | \$806,539                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$806,539</b>            | <b>\$806,539</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 28IANZ - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$23,577                    | \$23,577                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,400                     | \$1,400                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$900                       | \$900                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$151                       | \$151                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$506                       | \$506                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,647                     | \$1,647                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$28,281</b>             | <b>\$28,281</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$26,924                    | \$26,924                    |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$26,924</b>             | <b>\$26,924</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$55,205</b>             | <b>\$55,205</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$55,205                    | \$55,205                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$55,205</b>             | <b>\$55,205</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$55,205</b>             | <b>\$55,205</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 28IENZ - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532725                    | MEALS-OUT OF STATE,IN US | \$103                       | \$103                       |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV | \$2,313                     | \$2,313                     |                          |                          |
| <b>Total 532XXX</b>       |                          | <b>\$2,416</b>              | <b>\$2,416</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$2,416</b>              | <b>\$2,416</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$2,416                     | \$2,416                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$2,416</b>              | <b>\$2,416</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$2,416</b>              | <b>\$2,416</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 28Q0NZ - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$55,163                    | \$55,163                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,792                     | \$1,792                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,358                     | \$4,358                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,105                     | \$8,105                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$74,610</b>             | <b>\$74,610</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$74,610</b>             | <b>\$74,610</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$74,610                    | \$74,610                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$74,610</b>             | <b>\$74,610</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$74,610</b>             | <b>\$74,610</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 28QANZ - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532930              | REGISTRATION FEES    | \$300                       | \$300                       |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$300</b>                | <b>\$300</b>                |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$34,820                    | \$34,820                    |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$34,820</b>             | <b>\$34,820</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$3,320                     | \$3,320                     |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$3,320</b>              | <b>\$3,320</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$38,440</b>             | <b>\$38,440</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                | EPI & LAB CAP INF DISEASE | \$38,440                    | \$38,440                    |                          |                          |
| <b>Total 538XXX</b>   |                           | <b>\$38,440</b>             | <b>\$38,440</b>             |                          |                          |
| <b>Total Receipts</b> |                           | <b>\$38,440</b>             | <b>\$38,440</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 28QENZ - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$6,188                     | \$6,188                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$6,188</b>              | <b>\$6,188</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$3,651                     | \$3,651                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$3,651</b>              | <b>\$3,651</b>              |                          |                          |

**Total Requirements**

**\$9,839**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                | EPI & LAB CAP INF DISEASE | \$9,839                     | \$9,839                     |                          |                          |
| <b>Total 538XXX</b>   |                           | <b>\$9,839</b>              | <b>\$9,839</b>              |                          |                          |
| <b>Total Receipts</b> |                           | <b>\$9,839</b>              | <b>\$9,839</b>              |                          |                          |

**Net Appropriation/Total FTE Count**

**\$0**                      **\$0**                      **0.000**                      **0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 28XENZ - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$425                       | \$425                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$14,916                    | \$14,916                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,289                     | \$1,289                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$500                       | \$500                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$400                       | \$400                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$800                       | \$800                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$18,830</b>             | <b>\$18,830</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$52,340                    | \$52,340                    |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$52,340</b>             | <b>\$52,340</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$71,170</b>             | <b>\$71,170</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$71,170                    | \$71,170                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$71,170</b>             | <b>\$71,170</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$71,170</b>             | <b>\$71,170</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 300ENH - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$3,773                     | \$3,773                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$72                        | \$72                        |                          |                          |
| 532724              | MEALS - IN STATE          | \$37                        | \$37                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$34                        | \$34                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$156                       | \$156                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$240                       | \$240                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,708                     | \$3,708                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | (\$83)                      | (\$83)                      |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$7,937</b>              | <b>\$7,937</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$269                       | \$269                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,141                     | \$5,141                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$7,206                     | \$7,206                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$12,616</b>             | <b>\$12,616</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$1,780                     | \$1,780                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$1,780</b>              | <b>\$1,780</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$22,333</b>             | <b>\$22,333</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                | NAT CANCER PREV/CONTROL | \$22,333                    | \$22,333                    |                          |                          |
| <b>Total 538XXX</b>   |                         | <b>\$22,333</b>             | <b>\$22,333</b>             |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$22,333</b>             | <b>\$22,333</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 305AJT - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$250                       | \$250                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$878                       | \$878                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$978                       | \$978                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$540                       | \$540                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$364                       | \$364                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$155                       | \$155                       |                          |                          |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$550                       | \$550                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$825                       | \$825                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$440                       | \$440                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,173                     | \$1,173                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$583                       | \$583                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$582                       | \$582                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$7,618</b>              | <b>\$7,618</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$350                       | \$350                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$674                       | \$674                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,024</b>              | <b>\$1,024</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$750                       | \$750                       |                          |                          |
| 534713                    | PC SOFTWARE          | \$378                       | \$378                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,128</b>              | <b>\$1,128</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$9,770</b>              | <b>\$9,770</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$9,770                     | \$9,770                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$9,770</b>              | <b>\$9,770</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$9,770</b>              | <b>\$9,770</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 306ENG - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$25,637                    | \$25,637                    |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$18                        | \$18                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$104                       | \$104                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$150                       | \$150                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,280                     | \$7,280                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$33,189</b>             | <b>\$33,189</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$440                       | \$440                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$6,366                     | \$6,366                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$6,806</b>              | <b>\$6,806</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$665                       | \$665                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$665</b>                | <b>\$665</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$40,660</b>             | <b>\$40,660</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$40,660                    | \$40,660                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$40,660</b>             | <b>\$40,660</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$40,660</b>             | <b>\$40,660</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 307AEG - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,353                     | \$2,353                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,017                     | \$2,017                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$5,515                     | \$5,515                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$706                       | \$706                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,944                     | \$3,944                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$4,719                     | \$4,719                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,100                     | \$1,100                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,329                     | \$1,329                     |                          |                          |
| 532727              | MISC - IN STATE           | \$504                       | \$504                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$706                       | \$706                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,420                     | \$2,420                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,630                     | \$3,630                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,630                     | \$3,630                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$14,262                    | \$14,262                    |                          |                          |
| 532860              | ADVERTISING               | \$8,493                     | \$8,493                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,521                     | \$2,521                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,521                     | \$2,521                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$60,370</b>             | <b>\$60,370</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,331                     | \$2,331                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,741                     | \$2,741                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$20,167                    | \$20,167                    |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$15,125                    | \$15,125                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$40,364</b>             | <b>\$40,364</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$9,075                     | \$9,075                     |                          |                          |
| 534713              | PC SOFTWARE          | \$4,102                     | \$4,102                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$13,177</b>             | <b>\$13,177</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$50,417                    | \$50,417                    |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$50,417</b>             | <b>\$50,417</b>             |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$164,328</b> | <b>\$164,328</b> |
|------------------|------------------|

**Receipts**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 307AEG - Access Outreach - Chronic Disease**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$149,387                   | \$149,387                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$149,387</b>            | <b>\$149,387</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$149,387</b>            | <b>\$149,387</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$14,941</b>             | <b>\$14,941</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 308AFW - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712                                   | TRANS AIR-OUT STATE,IN US | \$1,959                     | \$1,959                     |                          |                          |
| 532714                                   | TRANSP-GRND - IN STATE    | (\$1,959)                   | (\$1,959)                   |                          |                          |
| 532724                                   | MEALS - IN STATE          | (\$154)                     | (\$154)                     |                          |                          |
| 532725                                   | MEALS-OUT OF STATE,IN US  | \$154                       | \$154                       |                          |                          |
| 532727                                   | MISC - IN STATE           | (\$326)                     | (\$326)                     |                          |                          |
| 532728                                   | MISC - OUT STATE, IN US   | \$326                       | \$326                       |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$0</b>                  | <b>\$0</b>                  |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$0</b>                  | <b>\$0</b>                  |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 308EFW - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$39,673                    | \$39,673                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$389                       | \$389                       |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$273                       | \$273                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$333                       | \$333                       |                          |                          |
| 532860              | ADVERTISING              | \$2,340                     | \$2,340                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$43,008</b>             | <b>\$43,008</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,083                     | \$1,083                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$878                       | \$878                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$13,161                    | \$13,161                    |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$13,733                    | \$13,733                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$28,855</b>             | <b>\$28,855</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$132                       | \$132                       |                          |                          |
| 534714                    | SERVER SOFTWARE      | \$7,166                     | \$7,166                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$7,298</b>              | <b>\$7,298</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$79,161</b>             | <b>\$79,161</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$79,161                    | \$79,161                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$79,161</b>             | <b>\$79,161</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$79,161</b>             | <b>\$79,161</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 3100EK - Breast and Cervical Cancer Control**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$462,862                   | \$462,862                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$35,410                    | \$35,410                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$65,866                    | \$65,866                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$605,674</b>            | <b>\$605,674</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$605,674</b>            | <b>\$605,674</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$605,674                   | \$605,674                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$605,674</b>            | <b>\$605,674</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$605,674</b>            | <b>\$605,674</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 310AEK - Breast and Cervical Cancer Control**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$18,632                    | \$18,632                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,139                     | \$2,139                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,292                     | \$2,292                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,442                     | \$2,442                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$917                       | \$917                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,867                     | \$2,867                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$6,930                     | \$6,930                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,300                     | \$1,300                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,847                     | \$1,847                     |                          |                          |
| 532727              | MISC - IN STATE           | \$229                       | \$229                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$917                       | \$917                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$3,674                     | \$3,674                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,245                     | \$3,245                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,950                     | \$4,950                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,150                     | \$5,150                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,725                     | \$2,725                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$60,256</b>             | <b>\$60,256</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,042                     | \$2,042                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,843                     | \$2,843                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$4,885</b>              | <b>\$4,885</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$9,000                     | \$9,000                     |                          |                          |
| 534713              | PC SOFTWARE          | \$6,644                     | \$6,644                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$15,644</b>             | <b>\$15,644</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY      | \$1,738,009                 | \$1,738,009                 |                          |                          |
| 536C02              | NGO CR OTHER             | \$478,879                   | \$478,879                   |                          |                          |
| 536C03              | NGO TRIBAL ORGANIZATIONS | \$24,596                    | \$24,596                    |                          |                          |
| <b>Total 536XXX</b> |                          | <b>\$2,241,484</b>          | <b>\$2,241,484</b>          |                          |                          |

**Total Requirements**

|                    |                    |  |  |
|--------------------|--------------------|--|--|
| <b>\$2,322,269</b> | <b>\$2,322,269</b> |  |  |
|--------------------|--------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 310AEK - Breast and Cervical Cancer Control**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$2,322,269                 | \$2,322,269                 |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$2,322,269</b>          | <b>\$2,322,269</b>          |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$2,322,269</b>          | <b>\$2,322,269</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 310EEK - Breast and Cervical Cancer Control**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$7,223                     | \$7,223                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$3,051                     | \$3,051                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,702                     | \$1,702                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$24                        | \$24                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$101                       | \$101                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$522                       | \$522                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$65                        | \$65                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$127                       | \$127                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$56                        | \$56                        |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$149                       | \$149                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$288                       | \$288                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$347                       | \$347                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,563                     | \$2,563                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$30                        | \$30                        |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$54                        | \$54                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$16,302</b>             | <b>\$16,302</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,271                     | \$1,271                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$36,495                    | \$36,495                    |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$9,418                     | \$9,418                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$47,184</b>             | <b>\$47,184</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$6,246                     | \$6,246                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$6,246</b>              | <b>\$6,246</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$158,000                   | \$158,000                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$9,474                     | \$9,474                     |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$167,474</b>            | <b>\$167,474</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$237,206</b>            | <b>\$237,206</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 310EEK - Breast and Cervical Cancer Control**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$234,349                   | \$234,349                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$234,349</b>            | <b>\$234,349</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$234,349</b>            | <b>\$234,349</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$2,857</b>              | <b>\$2,857</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 310EEK32 - Breast and Cervical Cancer Control**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | (\$1,850)                   | (\$1,850)                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>(\$1,850)</b>            | <b>(\$1,850)</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>(\$1,850)</b>            | <b>(\$1,850)</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$1,850)</b>            | <b>(\$1,850)</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 310EEK40 - Breast and Cervical Cancer Control**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | (\$20)                      | (\$20)                      |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>(\$20)</b>               | <b>(\$20)</b>               |                          |                          |
| <b>Total Requirements</b>                |                      | <b>(\$20)</b>               | <b>(\$20)</b>               |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$20)</b>               | <b>(\$20)</b>               | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 310EEK87 - Breast and Cervical Cancer Control**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | (\$987)                     | (\$987)                     |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>(\$987)</b>              | <b>(\$987)</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>(\$987)</b>              | <b>(\$987)</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$987)</b>              | <b>(\$987)</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 320099 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$137,472                   | \$137,472                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$10,517                    | \$10,517                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$19,562                    | \$19,562                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$183,127</b>            | <b>\$183,127</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$183,127</b>            | <b>\$183,127</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$152,584                   | \$152,584                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$152,584</b>            | <b>\$152,584</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$152,584</b>            | <b>\$152,584</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$30,543</b>             | <b>\$30,543</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 320EFM - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$18,575                    | \$18,575                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$22,777                    | \$22,777                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$532                       | \$532                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$252                       | \$252                       |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$88                        | \$88                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$52                        | \$52                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2                         | \$2                         |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$42,278</b>             | <b>\$42,278</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$233                       | \$233                       |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$233</b>                | <b>\$233</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$50,760                    | \$50,760                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$50,760</b>             | <b>\$50,760</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$93,271</b>             | <b>\$93,271</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$77,649                    | \$77,649                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$77,649</b>             | <b>\$77,649</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$77,649</b>             | <b>\$77,649</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$15,622</b>             | <b>\$15,622</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 320FFM - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$85,437                    | \$85,437                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$395,130                   | \$395,130                   |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,820                     | \$5,820                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,200                     | \$3,200                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$50                        | \$50                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$953                       | \$953                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$577                       | \$577                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,383                     | \$3,383                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$399                       | \$399                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,240                     | \$1,240                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,222                     | \$1,222                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,498                     | \$2,498                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$4,120                     | \$4,120                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | (\$88)                      | (\$88)                      |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$1,200                     | \$1,200                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$621                       | \$621                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$360                       | \$360                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,000                     | \$5,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,450                     | \$4,450                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$515,572</b>            | <b>\$515,572</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,577                     | \$2,577                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$7,500                     | \$7,500                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$10,077</b>             | <b>\$10,077</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,999                     | \$5,999                     |                          |                          |
| 534713              | PC SOFTWARE          | \$1,032                     | \$1,032                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$7,031</b>              | <b>\$7,031</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$418,668                   | \$418,668                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$418,668</b>            | <b>\$418,668</b>            |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$951,348</b> | <b>\$951,348</b> |
|------------------|------------------|

**Receipts**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 320FFM - Access Outreach - Chronic Disease**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$792,758                   | \$792,758                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$792,758</b>            | <b>\$792,758</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$792,758</b>            | <b>\$792,758</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$158,590</b>            | <b>\$158,590</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 3210FX - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$54,090                    | \$54,090                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,203                     | \$1,203                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,230                     | \$4,230                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,869                     | \$7,869                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531631                    | WRKER COMP-MED PAYMENTS   | \$45                        | \$45                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$72,629</b>             | <b>\$72,629</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$72,629</b>             | <b>\$72,629</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388FX                                   | STROKE REGISTRY      | \$72,629                    | \$72,629                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$72,629</b>             | <b>\$72,629</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$72,629</b>             | <b>\$72,629</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 321AFX - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$158,639                   | \$158,639                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$9,138                     | \$9,138                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,140                     | \$2,140                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$228                       | \$228                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$300                       | \$300                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$182                       | \$182                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,359                     | \$1,359                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$948                       | \$948                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$672                       | \$672                       |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$2,250                     | \$2,250                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$780                       | \$780                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$300                       | \$300                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$700                       | \$700                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$178,636</b>            | <b>\$178,636</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,423                     | \$1,423                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,423</b>              | <b>\$1,423</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$1,896                     | \$1,896                     |                          |                          |
| 534713              | PC SOFTWARE          | \$896                       | \$896                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$2,792</b>              | <b>\$2,792</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$5,860                     | \$5,860                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$5,860</b>              | <b>\$5,860</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$188,711</b>            | <b>\$188,711</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388FX                | STROKE REGISTRY      | \$188,711                   | \$188,711                   |                          |                          |
| <b>Total 538XXX</b>   |                      | <b>\$188,711</b>            | <b>\$188,711</b>            |                          |                          |
| <b>Total Receipts</b> |                      | <b>\$188,711</b>            | <b>\$188,711</b>            |                          |                          |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 321AFX - Access Outreach - Chronic Disease**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 321EFX - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$38,440                    | \$38,440                    |                          |                          |
| 532170                    | ADMIN SERVICES            | \$4,962                     | \$4,962                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$107                       | \$107                       |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | (\$65)                      | (\$65)                      |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$10                        | \$10                        |                          |                          |
| 532731                    | BD/NON-EMPLOYEE TRANSP    | \$773                       | \$773                       |                          |                          |
| 532732                    | BD/NON-EMPLOYEE SUBSIS    | \$438                       | \$438                       |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$38                        | \$38                        |                          |                          |
| 532814                    | CELLULAR PHONE SERVICES   | \$52                        | \$52                        |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$38                        | \$38                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$4,013                     | \$4,013                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$48,806</b>             | <b>\$48,806</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$48,806</b>             | <b>\$48,806</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388FX                                   | STROKE REGISTRY      | \$48,806                    | \$48,806                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$48,806</b>             | <b>\$48,806</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$48,806</b>             | <b>\$48,806</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 330099 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$341,635                   | \$341,635                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$26,136                    | \$26,136                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$48,616                    | \$48,616                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$447,539</b>            | <b>\$447,539</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$447,539</b>            | <b>\$447,539</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$358,422                   | \$358,422                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$358,422</b>            | <b>\$358,422</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$358,422</b>            | <b>\$358,422</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$89,117</b>             | <b>\$89,117</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 330D00 - Children and Adult Health Prevention**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                                   | 14410 CMS            | \$293                       | \$293                       |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$293</b>                | <b>\$293</b>                |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$293</b>                | <b>\$293</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$293</b>                | <b>\$293</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 330DJ7 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$87,521                    | \$87,521                    |                          |                          |
| 532192              | HONORARIUMS               | \$1,200                     | \$1,200                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,945                     | \$6,945                     |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$350                       | \$350                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,010                     | \$2,010                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,462                     | \$3,462                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,044                     | \$1,044                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,500                     | \$1,500                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$5,020                     | \$5,020                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$129                       | \$129                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$180                       | \$180                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$27                        | \$27                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,653                     | \$1,653                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,357                     | \$1,357                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$581                       | \$581                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,861                     | \$6,861                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,663                     | \$2,663                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,943                     | \$1,943                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,439                     | \$1,439                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,000                     | \$8,000                     |                          |                          |
| 532860              | ADVERTISING               | \$9,583                     | \$9,583                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,100                     | \$3,100                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$148,068</b>            | <b>\$148,068</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,412                     | \$2,412                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$18,000                    | \$18,000                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$20,412</b>             | <b>\$20,412</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$3,196                     | \$3,196                     |                          |                          |
| 534713              | PC SOFTWARE          | \$650                       | \$650                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$3,846</b>              | <b>\$3,846</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 330DJ7 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY      | \$267,500                   | \$267,500                   |                          |                          |
| 536C03                    | NGO TRIBAL ORGANIZATIONS | \$20,000                    | \$20,000                    |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$287,500</b>            | <b>\$287,500</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$459,826</b>            | <b>\$459,826</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$367,860                   | \$367,860                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$367,860</b>            | <b>\$367,860</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$367,860</b>            | <b>\$367,860</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$91,966</b>             | <b>\$91,966</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 330EJ7 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$9,160                     | \$9,160                     |                          |                          |
| 532192              | HONORARIUMS               | \$260                       | \$260                       |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$350                       | \$350                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,200                     | \$1,200                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$800                       | \$800                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$600                       | \$600                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,500                     | \$1,500                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$43                        | \$43                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$60                        | \$60                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$7                         | \$7                         |                          |                          |
| 532721              | LODGING - IN STATE        | \$800                       | \$800                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$550                       | \$550                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$700                       | \$700                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,000                     | \$3,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$700                       | \$700                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$510                       | \$510                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$200                       | \$200                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,000                     | \$1,000                     |                          |                          |
| 532860              | ADVERTISING               | \$1,000                     | \$1,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$400                       | \$400                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$23,040</b>             | <b>\$23,040</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$630                       | \$630                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,478                     | \$1,478                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,108</b>              | <b>\$2,108</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$66,875                    | \$66,875                    |                          |                          |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$71,875</b>             | <b>\$71,875</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$97,023</b>             | <b>\$97,023</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 330EJ7 - Children and Adult Health Prevention**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$77,618                    | \$77,618                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$77,618</b>             | <b>\$77,618</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$77,618</b>             | <b>\$77,618</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$19,405</b>             | <b>\$19,405</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 335199 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$51,420                    | \$51,420                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,934                     | \$3,934                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$7,358                     | \$7,358                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$67,904</b>             | <b>\$67,904</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$67,904</b>             | <b>\$67,904</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$33,952                    | \$33,952                    |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$33,952                    | \$33,952                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$67,904</b>             | <b>\$67,904</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$67,904</b>             | <b>\$67,904</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 3410J6 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$595,570                   | \$595,570                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$964                       | \$964                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$45,635                    | \$45,635                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$84,887                    | \$84,887                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$55,814                    | \$55,814                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$782,870</b>            | <b>\$782,870</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$782,870</b>            | <b>\$782,870</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$782,870                   | \$782,870                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$782,870</b>            | <b>\$782,870</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$782,870</b>            | <b>\$782,870</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 341DJ6 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$375                       | \$375                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$4,666                     | \$4,666                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$52                        | \$52                        |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$48                        | \$48                        |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$48                        | \$48                        |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,535                     | \$3,535                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$967                       | \$967                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$3,937                     | \$3,937                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$900                       | \$900                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,015                     | \$2,015                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$5,927                     | \$5,927                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,900                     | \$2,900                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$5,376                     | \$5,376                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$955                       | \$955                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$8,899                     | \$8,899                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRQ      | \$2,468                     | \$2,468                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,648                     | \$3,648                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,216                     | \$1,216                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$2,115                     | \$2,115                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$880                       | \$880                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$50,927</b>             | <b>\$50,927</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,114                     | \$1,114                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$740                       | \$740                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,854</b>              | <b>\$1,854</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$1,201                     | \$1,201                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,201</b>              | <b>\$1,201</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$477,812                   | \$477,812                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$477,812</b>            | <b>\$477,812</b>            |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$531,794</b> | <b>\$531,794</b> |
|------------------|------------------|

**Receipts**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 341DJ6 - Children and Adult Health Prevention**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$531,794                   | \$531,794                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$531,794</b>            | <b>\$531,794</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$531,794</b>            | <b>\$531,794</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 341EJ6 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$125                       | \$125                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$15,547                    | \$15,547                    |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$18                        | \$18                        |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$17                        | \$17                        |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$17                        | \$17                        |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,911                     | \$1,911                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,188                     | \$1,188                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$225                       | \$225                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,830                     | \$1,830                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,917                     | \$1,917                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,636                     | \$1,636                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$363                       | \$363                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,942                     | \$2,942                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRГ      | \$1,750                     | \$1,750                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$2,568                     | \$2,568                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,483                     | \$1,483                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$705                       | \$705                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$35,642</b>             | <b>\$35,642</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$516                       | \$516                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$516</b>                | <b>\$516</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$1,168                     | \$1,168                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,168</b>              | <b>\$1,168</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$95,562                    | \$95,562                    |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$95,562</b>             | <b>\$95,562</b>             |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$132,888</b> | <b>\$132,888</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|------------------|------------------|
|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 341EJ6 - Children and Adult Health Prevention**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|--|--------------------------|------------------|------------------|--------------|--------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$132,888        | \$132,888        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$132,888</b> | <b>\$132,888</b> |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$132,888</b> | <b>\$132,888</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 342AKG - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$72,004                    | \$72,004                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$50                        | \$50                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$70                        | \$70                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$570                       | \$570                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$150                       | \$150                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$40                        | \$40                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$73,184</b>             | <b>\$73,184</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$513                       | \$513                       |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$513</b>                | <b>\$513</b>                |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$73,697</b>             | <b>\$73,697</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KG                                   | HLTH COMM, TOB, DIAB | \$73,697                    | \$73,697                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$73,697</b>             | <b>\$73,697</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$73,697</b>             | <b>\$73,697</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1313 3600WA - Wisewoman**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$153,290                   | \$153,290                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$6,491                     | \$6,491                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$12,224                    | \$12,224                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$22,736                    | \$22,736                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$215,509</b>            | <b>\$215,509</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$215,509</b>            | <b>\$215,509</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$215,509                   | \$215,509                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$215,509</b>            | <b>\$215,509</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$215,509</b>            | <b>\$215,509</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1313 360CWA - Wisewoman**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532210              | ENRG SER -ELECTRICAL      | \$50                        | \$50                        |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$100                       | \$100                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,040                     | \$2,040                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$275                       | \$275                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$240                       | \$240                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$330                       | \$330                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,386                     | \$1,386                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$175                       | \$175                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$900                       | \$900                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$244                       | \$244                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,382                     | \$1,382                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,373                     | \$1,373                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,198                     | \$1,198                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,287                     | \$2,287                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,100                     | \$1,100                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$13,080</b>             | <b>\$13,080</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,090                     | \$2,090                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,000                     | \$2,000                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,268                     | \$1,268                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$5,358</b>              | <b>\$5,358</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$614,864                   | \$614,864                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$12,740                    | \$12,740                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$627,604</b>            | <b>\$627,604</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$646,042</b>            | <b>\$646,042</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$646,042                   | \$646,042                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$646,042</b>            | <b>\$646,042</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$646,042</b>            | <b>\$646,042</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1313 360DWA - Wisewoman**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$142                       | \$142                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$400                       | \$400                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$62                        | \$62                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$4                         | \$4                         |                          |                          |
| 532721              | LODGING - IN STATE        | \$65                        | \$65                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$600                       | \$600                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$136                       | \$136                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$65                        | \$65                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$13                        | \$13                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$1,487</b>              | <b>\$1,487</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$62,371                    | \$62,371                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$62,371</b>             | <b>\$62,371</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$63,858</b>             | <b>\$63,858</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$63,858                    | \$63,858                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$63,858</b>             | <b>\$63,858</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$63,858</b>             | <b>\$63,858</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1313 360EWA - Wisewoman**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$29,888                    | \$29,888                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$2,595                     | \$2,595                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,690                     | \$1,690                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$2                         | \$2                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$4,939                     | \$4,939                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$10,089                    | \$10,089                    |                          |                          |
| 532860              | ADVERTISING               | \$5,000                     | \$5,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$61,703</b>             | <b>\$61,703</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,116                     | \$5,116                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$431                       | \$431                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,187                     | \$7,187                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$12,734</b>             | <b>\$12,734</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$10,000                    | \$10,000                    |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$10,000</b>             | <b>\$10,000</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$698,341                   | \$698,341                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$51,710                    | \$51,710                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$750,051</b>            | <b>\$750,051</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$834,488</b>            | <b>\$834,488</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$834,488                   | \$834,488                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$834,488</b>            | <b>\$834,488</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$834,488</b>            | <b>\$834,488</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 3910PQ - Medical Evaluation and Risk Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$164,504                   | \$164,504                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$3,137                     | \$3,137                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$12,825                    | \$12,825                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$23,854                    | \$23,854                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$13,240                    | \$13,240                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$2,336                     | \$2,336                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$219,896</b>            | <b>\$219,896</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$219,896</b>            | <b>\$219,896</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$219,896                   | \$219,896                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$219,896</b>            | <b>\$219,896</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$219,896</b>            | <b>\$219,896</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 391BPQ - Medical Evaluation and Risk Assessment**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE   | \$971                       | \$971                       |                          |                          |
| 532721              | LODGING - IN STATE       | \$383                       | \$383                       |                          |                          |
| 532724              | MEALS - IN STATE         | \$437                       | \$437                       |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$1,080                     | \$1,080                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$201                       | \$201                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$250                       | \$250                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$3,322</b>              | <b>\$3,322</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | \$789                       | \$789                       |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$789</b>                | <b>\$789</b>                |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$4,111</b>              | <b>\$4,111</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$4,111                     | \$4,111                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$4,111</b>              | <b>\$4,111</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$4,111</b>              | <b>\$4,111</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 391EPQ - Medical Evaluation and Risk Assessment**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | (\$789)                     | (\$789)                     |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>(\$789)</b>              | <b>(\$789)</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>(\$789)</b>              | <b>(\$789)</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | (\$789)                     | (\$789)                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>(\$789)</b>              | <b>(\$789)</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>(\$789)</b>              | <b>(\$789)</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 392BB6 - Medical Evaluation and Risk Assessment**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$58,932                    | \$58,932                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,005                     | \$1,005                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$468                       | \$468                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$150                       | \$150                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$320                       | \$320                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,800                     | \$1,800                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$182                       | \$182                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$346                       | \$346                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$768                       | \$768                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$300                       | \$300                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$400                       | \$400                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$67,421</b>             | <b>\$67,421</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$300                       | \$300                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$398                       | \$398                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$698</b>                | <b>\$698</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$2,002                     | \$2,002                     |                          |                          |
| 534713              | PC SOFTWARE          | \$1,980                     | \$1,980                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$3,982</b>              | <b>\$3,982</b>              |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$72,101</b> | <b>\$72,101</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388B6                | ENHCG CPTY FOR ENV/PH | \$72,101                    | \$72,101                    |                          |                          |
| <b>Total 538XXX</b>   |                       | <b>\$72,101</b>             | <b>\$72,101</b>             |                          |                          |
| <b>Total Receipts</b> |                       | <b>\$72,101</b>             | <b>\$72,101</b>             |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 400099 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$47,468                    | \$47,468                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,171                     | \$2,171                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,749                     | \$3,749                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,196                     | \$8,196                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,194                     | \$5,194                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$151                       | \$151                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$66,929</b>             | <b>\$66,929</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$66,929</b>             | <b>\$66,929</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT          | \$9,780                     | \$9,780                     |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED | \$47,843                    | \$47,843                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$57,623</b>             | <b>\$57,623</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$57,623</b>             | <b>\$57,623</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$9,306</b>              | <b>\$9,306</b>              | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 400EEE - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$12,096                    | \$12,096                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$10,838                    | \$10,838                    |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$83                        | \$83                        |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$120                       | \$120                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$745                       | \$745                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$931                       | \$931                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$263                       | \$263                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,009                     | \$3,009                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$105                       | \$105                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$38                        | \$38                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,344                     | \$1,344                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$288                       | \$288                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,030                     | \$1,030                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$112                       | \$112                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$270                       | \$270                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$168                       | \$168                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,200                     | \$1,200                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$300                       | \$300                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$134                       | \$134                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$33,074</b>             | <b>\$33,074</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$360                       | \$360                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$30,885                    | \$30,885                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$31,245</b>             | <b>\$31,245</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900              | OTHER EXPENSES       | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02              | NGO CR OTHER         | \$1                         | \$1                         |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$1</b>                  | <b>\$1</b>                  |                          |                          |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$65,320</b> | <b>\$65,320</b> |
|-----------------|-----------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 400EEE - Public Health - Surveillance**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EE                                   | PREVENT. OF FIRE RELATED | \$65,320                    | \$65,320                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$65,320</b>             | <b>\$65,320</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$65,320</b>             | <b>\$65,320</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 401099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$298,054                   | \$298,054                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$10,570                    | \$10,570                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$23,610                    | \$23,610                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$43,917                    | \$43,917                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$396,919</b>            | <b>\$396,919</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$396,919</b>            | <b>\$396,919</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$16,334                    | \$16,334                    |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$894                       | \$894                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$1,762                     | \$1,762                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$2,647                     | \$2,647                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$1,300                     | \$1,300                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$103                       | \$103                       |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$1,398                     | \$1,398                     |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$103                       | \$103                       |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$2,687                     | \$2,687                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$2,359                     | \$2,359                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$855                       | \$855                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1,198                     | \$1,198                     |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$20                        | \$20                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$3,365                     | \$3,365                     |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$423                       | \$423                       |                          |                          |
| 5388CB              | WIC ADMIN                 | \$5,286                     | \$5,286                     |                          |                          |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$2                         | \$2                         |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$77                        | \$77                        |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$276                       | \$276                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$58,110                    | \$58,110                    |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$96                        | \$96                        |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$528                       | \$528                       |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$281                       | \$281                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$172                       | \$172                       |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$165                       | \$165                       |                          |                          |
| 5388DW              | CNP-AUDIT 755C            | \$34                        | \$34                        |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$207                       | \$207                       |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$420                       | \$420                       |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 401099 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$166                       | \$166                       |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$2,105                     | \$2,105                     |                          |                          |
| 5388EM                                   | ST BSD SRVLLNCE CAPCTY OC | \$69                        | \$69                        |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$69                        | \$69                        |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$911                       | \$911                       |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$207                       | \$207                       |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$103                       | \$103                       |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$69                        | \$69                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$508                       | \$508                       |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$138                       | \$138                       |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$192                       | \$192                       |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$137                       | \$137                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$207                       | \$207                       |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$276                       | \$276                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$41                        | \$41                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$207                       | \$207                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$207                       | \$207                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$512                       | \$512                       |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$570                       | \$570                       |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$2,467                     | \$2,467                     |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$136                       | \$136                       |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$655                       | \$655                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$111,054</b>            | <b>\$111,054</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$111,054</b>            | <b>\$111,054</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$285,865</b>            | <b>\$285,865</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 401200 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$23,848                    | \$23,848                    |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$804                       | \$804                       |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$2,669                     | \$2,669                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$1,285                     | \$1,285                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$62                        | \$62                        |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$4,957                     | \$4,957                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$403                       | \$403                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,110                     | \$2,110                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$15                        | \$15                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$55                        | \$55                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$658                       | \$658                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$293                       | \$293                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$158                       | \$158                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$71                        | \$71                        |                          |                          |
| 532727              | MISC - IN STATE           | \$6                         | \$6                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,380                     | \$5,380                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$4,102                     | \$4,102                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,801                     | \$3,801                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$302                       | \$302                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$257                       | \$257                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$555                       | \$555                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$51,791</b>             | <b>\$51,791</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$130                       | \$130                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$95                        | \$95                        |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$225</b>                | <b>\$225</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$3,854                     | \$3,854                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$2,071                     | \$2,071                     |                          |                          |
| 534713              | PC SOFTWARE          | \$199                       | \$199                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$6,124</b>              | <b>\$6,124</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$750                       | \$750                       |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 401200 - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                                   | OTHER ADMIN EXPENSE  | \$1,755                     | \$1,755                     |                          |                          |
| 535900                                   | OTHER EXPENSES       | \$800                       | \$800                       |                          |                          |
| <b>Total 535XXX</b>                      |                      | <b>\$3,305</b>              | <b>\$3,305</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$61,445</b>             | <b>\$61,445</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$61,445</b>             | <b>\$61,445</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 401400 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$63,820                    | \$63,820                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$2,788                     | \$2,788                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$5,096                     | \$5,096                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$9,479                     | \$9,479                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$86,375</b>             | <b>\$86,375</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$86,375</b>             | <b>\$86,375</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$86,375</b>             | <b>\$86,375</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 401599 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$102,922                   | \$102,922                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,542                     | \$4,542                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,221                     | \$8,221                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,292                    | \$15,292                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$136,169</b>            | <b>\$136,169</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$136,169</b>            | <b>\$136,169</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$69,925                    | \$69,925                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$69,925</b>             | <b>\$69,925</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$69,925</b>             | <b>\$69,925</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$66,244</b>             | <b>\$66,244</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1262 402299 - Health Disparities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$162,582                   | \$162,582                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$7,537                     | \$7,537                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$13,014                    | \$13,014                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$24,208                    | \$24,208                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$217,725</b>            | <b>\$217,725</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$217,725</b>            | <b>\$217,725</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$79,313                    | \$79,313                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$79,313</b>             | <b>\$79,313</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$79,313</b>             | <b>\$79,313</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$138,412</b>            | <b>\$138,412</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 403000 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$67,631                    | \$67,631                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$5,174                     | \$5,174                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$9,624                     | \$9,624                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$87,621</b>             | <b>\$87,621</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$87,621</b>             | <b>\$87,621</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$87,621</b>             | <b>\$87,621</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 403199 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$99,250                    | \$99,250                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$6,027                     | \$6,027                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,253                     | \$8,253                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$14,583                    | \$14,583                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$133,305</b>            | <b>\$133,305</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$133,305</b>            | <b>\$133,305</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$13,297                    | \$13,297                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$13,297</b>             | <b>\$13,297</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$13,297</b>             | <b>\$13,297</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$120,008</b>            | <b>\$120,008</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 404099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$329,150                   | \$329,150                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,305                     | \$4,305                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$25,510                    | \$25,510                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$47,451                    | \$47,451                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$432,376</b>            | <b>\$432,376</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$432,376</b>            | <b>\$432,376</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$18                        | \$18                        |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$9,643                     | \$9,643                     |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$857                       | \$857                       |                          |                          |
| 5388AB              | CH/ADULT DAY CARE SFP     | (\$4)                       | (\$4)                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$9,658                     | \$9,658                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$16,500                    | \$16,500                    |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$3,971                     | \$3,971                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$297                       | \$297                       |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$6,614                     | \$6,614                     |                          |                          |
| 5388CB              | WIC ADMIN                 | \$13,472                    | \$13,472                    |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$227                       | \$227                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$2,375                     | \$2,375                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$422                       | \$422                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$719                       | \$719                       |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$27                        | \$27                        |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$511                       | \$511                       |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$1,019                     | \$1,019                     |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$210                       | \$210                       |                          |                          |
| 5388EH              | EHDI TRACKING RESEARCH    | \$703                       | \$703                       |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$5,126                     | \$5,126                     |                          |                          |
| 5388EN              | CISS-SECCS (PLANNING)     | \$370                       | \$370                       |                          |                          |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$6,521                     | \$6,521                     |                          |                          |
| 5388FX              | STROKE REGISTRY           | \$879                       | \$879                       |                          |                          |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$414                       | \$414                       |                          |                          |
| 5388HX              | HOME VISITING PRG FFP100% | \$29                        | \$29                        |                          |                          |
| 5388KC              | PREVENT YOUTH SUICIDE     | \$9                         | \$9                         |                          |                          |
| 5388KD              | NC BASE INTEG COMPONENT   | \$5                         | \$5                         |                          |                          |
| 5388KL              | PREP                      | \$5                         | \$5                         |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 404099 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$189                       | \$189                       |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$1,428                     | \$1,428                     |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$368                       | \$368                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$2,836                     | \$2,836                     |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$11                        | \$11                        |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$1,026                     | \$1,026                     |                          |                          |
| 5388RU                                   | LAUNCH                    | \$370                       | \$370                       |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$402                       | \$402                       |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$35                        | \$35                        |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$1,932                     | \$1,932                     |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$15                        | \$15                        |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$35                        | \$35                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$89,244</b>             | <b>\$89,244</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$89,244</b>             | <b>\$89,244</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$343,132</b>            | <b>\$343,132</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 404100 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$166,341                   | \$166,341                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$786                       | \$786                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$12,786                    | \$12,786                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$23,783                    | \$23,783                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$219,272</b>            | <b>\$219,272</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$219,272</b>            | <b>\$219,272</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$219,272</b>            | <b>\$219,272</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**  
**14430-DHHS - Public Health**  
**1110 404299 - Service Support**  
**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$90,215                    | \$90,215                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$959                       | \$959                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,975                     | \$6,975                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$12,975                    | \$12,975                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$116,316</b>            | <b>\$116,316</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$116,316</b>            | <b>\$116,316</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$1                         | \$1                         |                          |                          |
| 53885B              | SAPT BLOCK GRANT          | \$17                        | \$17                        |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$963                       | \$963                       |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$59                        | \$59                        |                          |                          |
| 538887              | ACA BLDG EPID LAB - HAI   | \$1                         | \$1                         |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$684                       | \$684                       |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,219                     | \$1,219                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$281                       | \$281                       |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$23                        | \$23                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$546                       | \$546                       |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$80                        | \$80                        |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,934                     | \$1,934                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$1,503                     | \$1,503                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$402                       | \$402                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$966                       | \$966                       |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$16                        | \$16                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$1,170                     | \$1,170                     |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$39                        | \$39                        |                          |                          |
| 5388CB              | WIC ADMIN                 | \$953                       | \$953                       |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$16                        | \$16                        |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$157                       | \$157                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$1,969                     | \$1,969                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$33                        | \$33                        |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$192                       | \$192                       |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$239                       | \$239                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$56                        | \$56                        |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$2                         | \$2                         |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$37                        | \$37                        |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 404299 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$68                        | \$68                        |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$11                        | \$11                        |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$55                        | \$55                        |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$546                       | \$546                       |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$22                        | \$22                        |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$461                       | \$461                       |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$67                        | \$67                        |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$34                        | \$34                        |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$55                        | \$55                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$169                       | \$169                       |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$2                         | \$2                         |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$3                         | \$3                         |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCNT     | \$102                       | \$102                       |                          |                          |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$1                         | \$1                         |                          |                          |
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$1                         | \$1                         |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$4                         | \$4                         |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$95                        | \$95                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$297                       | \$297                       |                          |                          |
| 5388M5                                   | NC PESTICIDE INC SURV     | \$1                         | \$1                         |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$104                       | \$104                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$32                        | \$32                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$181                       | \$181                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$22                        | \$22                        |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$205                       | \$205                       |                          |                          |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$1                         | \$1                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$339                       | \$339                       |                          |                          |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$2                         | \$2                         |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$67                        | \$67                        |                          |                          |
| 5388RU                                   | LAUNCH                    | \$23                        | \$23                        |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$33                        | \$33                        |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$16                        | \$16                        |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$151                       | \$151                       |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$11                        | \$11                        |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$12                        | \$12                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$16,751</b>             | <b>\$16,751</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$16,751</b>             | <b>\$16,751</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$99,565</b>             | <b>\$99,565</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 404399 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$288,949                   | \$288,949                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,150                     | \$1,150                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$22,193                    | \$22,193                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$41,281                    | \$41,281                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$379,533</b>            | <b>\$379,533</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$379,533</b>            | <b>\$379,533</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$3,491                     | \$3,491                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$583                       | \$583                       |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$10                        | \$10                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$935                       | \$935                       |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$14                        | \$14                        |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$932                       | \$932                       |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,360                     | \$1,360                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$41,569                    | \$41,569                    |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$5,046                     | \$5,046                     |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$12,081                    | \$12,081                    |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$173                       | \$173                       |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$14,673                    | \$14,673                    |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$537                       | \$537                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$24,881                    | \$24,881                    |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$2,195                     | \$2,195                     |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$2,976                     | \$2,976                     |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$2,229                     | \$2,229                     |                          |                          |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$643                       | \$643                       |                          |                          |
| 5388HV              | EXP AND INTG HIV TESTING  | \$2,150                     | \$2,150                     |                          |                          |
| 5388HZ              | ACTE HAZ SBSNCE INCNT     | \$1,245                     | \$1,245                     |                          |                          |
| 5388KW              | SYSTEM SURVEILLANCE       | \$1,010                     | \$1,010                     |                          |                          |
| 5388LC              | ARRA EPID&LAB INFCT DIS   | \$3,664                     | \$3,664                     |                          |                          |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$373                       | \$373                       |                          |                          |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$2,185                     | \$2,185                     |                          |                          |
| 5388RK              | MORBIDITY&RISK BEHAV SURV | \$4,274                     | \$4,274                     |                          |                          |
| 5388WF              | COMMUNITIES PREV TO WORK  | \$177                       | \$177                       |                          |                          |
| 5388WJ              | STGTH PH INFRASTRUCTURE   | (\$1)                       | (\$1)                       |                          |                          |
| <b>Total 538XXX</b> |                           | <b>\$129,405</b>            | <b>\$129,405</b>            |                          |                          |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 404399 - Service Support**

**Receipts**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Total Receipts</b>                    | <b>\$129,405</b> | <b>\$129,405</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>\$250,128</b> | <b>\$250,128</b> | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 404499 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$116,792                   | \$116,792                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,007                     | \$2,007                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,089                     | \$9,089                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$16,905                    | \$16,905                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$149,985</b>            | <b>\$149,985</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$149,985</b>            | <b>\$149,985</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$2,101                     | \$2,101                     |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$53                        | \$53                        |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$559                       | \$559                       |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,096                     | \$1,096                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$229                       | \$229                       |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$17                        | \$17                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$449                       | \$449                       |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$68                        | \$68                        |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,596                     | \$1,596                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$1,127                     | \$1,127                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$185                       | \$185                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$804                       | \$804                       |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$12                        | \$12                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$966                       | \$966                       |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$38                        | \$38                        |                          |                          |
| 5388CB              | WIC ADMIN                 | \$790                       | \$790                       |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$14                        | \$14                        |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$140                       | \$140                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$66,993                    | \$66,993                    |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$27                        | \$27                        |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$93                        | \$93                        |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$193                       | \$193                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$21                        | \$21                        |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$34                        | \$34                        |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$70                        | \$70                        |                          |                          |
| 5388EH              | EHDI TRACKING RESEARCH    | \$171                       | \$171                       |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$436                       | \$436                       |                          |                          |
| 5388EN              | CISS-SECCS (PLANNING)     | \$17                        | \$17                        |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 404499 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$291                       | \$291                       |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$52                        | \$52                        |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$11                        | \$11                        |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$35                        | \$35                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$98                        | \$98                        |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$52                        | \$52                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$154                       | \$154                       |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$54                        | \$54                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$245                       | \$245                       |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$90                        | \$90                        |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$98                        | \$98                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$67                        | \$67                        |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$17                        | \$17                        |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$156                       | \$156                       |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$229                       | \$229                       |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$52                        | \$52                        |                          |                          |
| 5388RU                                   | LAUNCH                    | \$17                        | \$17                        |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$62                        | \$62                        |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$105                       | \$105                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$80,184</b>             | <b>\$80,184</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$80,184</b>             | <b>\$80,184</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$69,801</b>             | <b>\$69,801</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 404500 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$135,579                   | \$135,579                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$2,603                     | \$2,603                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$10,571                    | \$10,571                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$19,664                    | \$19,664                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$178,801</b>            | <b>\$178,801</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$178,801</b>            | <b>\$178,801</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$178,801</b>            | <b>\$178,801</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 40455C - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$283,411                   | \$283,411                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$2,473                     | \$2,473                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$21,871                    | \$21,871                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$40,682                    | \$40,682                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$374,397</b>            | <b>\$374,397</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$374,397</b>            | <b>\$374,397</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$374,397                   | \$374,397                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$374,397</b>            | <b>\$374,397</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$374,397</b>            | <b>\$374,397</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 404699 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$87,290                    | \$87,290                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$392                       | \$392                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,708                     | \$6,708                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$12,478                    | \$12,478                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$112,060</b>            | <b>\$112,060</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$112,060</b>            | <b>\$112,060</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RV                                   | NC POP SURV HEMOGL   | \$70,765                    | \$70,765                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$70,765</b>             | <b>\$70,765</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$70,765</b>             | <b>\$70,765</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$41,295</b>             | <b>\$41,295</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 404799 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$77,866                    | \$77,866                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,957                     | \$5,957                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$11,080                    | \$11,080                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE  | \$1,245                     | \$1,245                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$101,340</b>            | <b>\$101,340</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$101,340</b>            | <b>\$101,340</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$101,340                   | \$101,340                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$101,340</b>            | <b>\$101,340</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$101,340</b>            | <b>\$101,340</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 404800 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$152,400                   | \$152,400                   | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$11,658                    | \$11,658                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$21,707                    | \$21,707                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$196,149</b>            | <b>\$196,149</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$196,149</b>            | <b>\$196,149</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$196,149</b>            | <b>\$196,149</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 405004 - Service Support  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$119,251                   | \$119,251                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$952                       | \$952                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$9,196                     | \$9,196                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$17,105                    | \$17,105                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$151,696</b>            | <b>\$151,696</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$202,016                   | \$202,016                   |                          |                          |
| 532512                    | RENT/LEASE-BLDINGS/OFFICE | \$46,017                    | \$46,017                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$707                       | \$707                       |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$100                       | \$100                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$828                       | \$828                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$984                       | \$984                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$384                       | \$384                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$408                       | \$408                       |                          |                          |
| 532731                    | BD/NON-EMPLOYEE TRANSP    | \$4,173                     | \$4,173                     |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$2,080                     | \$2,080                     |                          |                          |
| 532930                    | REGISTRATION FEES         | \$1,275                     | \$1,275                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$259,022</b>            | <b>\$259,022</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$410,718</b>            | <b>\$410,718</b>            |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 4381C2                                   | TR FR PH - 24430     | \$410,718                   | \$410,718                   |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$410,718</b>            | <b>\$410,718</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$410,718</b>            | <b>\$410,718</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**  
**14430-DHHS - Public Health**  
**1110 406099 - Service Support**  
**Requirements**  
**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$806,716                   | \$806,716                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$6,538                     | \$6,538                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$62,214                    | \$62,214                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$115,727                   | \$115,727                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$67,496                    | \$67,496                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,058,691</b>          | <b>\$1,058,691</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,058,691</b>          | <b>\$1,058,691</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B              | SAPT BLOCK GRANT          | \$7                         | \$7                         |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$20,812                    | \$20,812                    |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$1,645                     | \$1,645                     |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$16,087                    | \$16,087                    |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$25,167                    | \$25,167                    |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$7,252                     | \$7,252                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$580                       | \$580                       |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$9,960                     | \$9,960                     |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$11                        | \$11                        |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$848                       | \$848                       |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$19,768                    | \$19,768                    |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$14,496                    | \$14,496                    |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$5,243                     | \$5,243                     |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$9,400                     | \$9,400                     |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$169                       | \$169                       |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$11,691                    | \$11,691                    |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$523                       | \$523                       |                          |                          |
| 5388CB              | WIC ADMIN                 | \$21,779                    | \$21,779                    |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$511                       | \$511                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$3,127                     | \$3,127                     |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$29,236                    | \$29,236                    |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$647                       | \$647                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,854                     | \$1,854                     |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$2,644                     | \$2,644                     |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$698                       | \$698                       |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$38                        | \$38                        |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$839                       | \$839                       |                          |                          |
| 5388DW              | CNP-AUDIT 755C            | \$165                       | \$165                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 406099 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$2,491                     | \$2,491                     |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$250                       | \$250                       |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$614                       | \$614                       |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$10,002                    | \$10,002                    |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$748                       | \$748                       |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$10,959                    | \$10,959                    |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$1,064                     | \$1,064                     |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$68                        | \$68                        |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$552                       | \$552                       |                          |                          |
| 5388HU                                   | AVAILABLE.....            | \$8                         | \$8                         |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$2,589                     | \$2,589                     |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$20                        | \$20                        |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$15                        | \$15                        |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$570                       | \$570                       |                          |                          |
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$11                        | \$11                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$74                        | \$74                        |                          |                          |
| 5388KL                                   | PREP                      | (\$1)                       | (\$1)                       |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$80                        | \$80                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$100                       | \$100                       |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$2,569                     | \$2,569                     |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$423                       | \$423                       |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$1,571                     | \$1,571                     |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$936                       | \$936                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$5,788                     | \$5,788                     |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$4,052                     | \$4,052                     |                          |                          |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$6                         | \$6                         |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$318                       | \$318                       |                          |                          |
| 5388RU                                   | LAUNCH                    | \$7                         | \$7                         |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$56                        | \$56                        |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$3,339                     | \$3,339                     |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$161                       | \$161                       |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$94                        | \$94                        |                          |                          |
| 5388WU                                   | HLTHY HOMES & LEAD HZD    | \$6                         | \$6                         |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$254,737</b>            | <b>\$254,737</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$254,737</b>            | <b>\$254,737</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$803,954</b>            | <b>\$803,954</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 406199 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$129,246                   | \$129,246                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,833                     | \$1,833                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,028                    | \$10,028                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,653                    | \$18,653                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$170,144</b>            | <b>\$170,144</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$170,144</b>            | <b>\$170,144</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$26                        | \$26                        |                          |                          |
| 53885B              | SAPT BLOCK GRANT          | \$36                        | \$36                        |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$1,422                     | \$1,422                     |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$170                       | \$170                       |                          |                          |
| 5388AB              | CH/ADULT DAY CARE SFP     | \$6                         | \$6                         |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$1,601                     | \$1,601                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$2,133                     | \$2,133                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$1,375                     | \$1,375                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$98                        | \$98                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$1,330                     | \$1,330                     |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$61                        | \$61                        |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,765                     | \$1,765                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$1,710                     | \$1,710                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$757                       | \$757                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$700                       | \$700                       |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$14                        | \$14                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$3,192                     | \$3,192                     |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$527                       | \$527                       |                          |                          |
| 5388CB              | WIC ADMIN                 | \$5,762                     | \$5,762                     |                          |                          |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$5                         | \$5                         |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$101                       | \$101                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$236                       | \$236                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,696                     | \$4,696                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$116                       | \$116                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$494                       | \$494                       |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$167                       | \$167                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$179                       | \$179                       |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$204                       | \$204                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 406199 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DW                                   | CNP-AUDIT 755C            | \$47                        | \$47                        |                          |                          |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$196                       | \$196                       |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$531                       | \$531                       |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$47                        | \$47                        |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$2,249                     | \$2,249                     |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$55                        | \$55                        |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$750                       | \$750                       |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$196                       | \$196                       |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$126                       | \$126                       |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$32                        | \$32                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$508                       | \$508                       |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$4                         | \$4                         |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$1                         | \$1                         |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$65                        | \$65                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$3                         | \$3                         |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$97                        | \$97                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$28                        | \$28                        |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$3                         | \$3                         |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$253                       | \$253                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$40                        | \$40                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$98                        | \$98                        |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$234                       | \$234                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$486                       | \$486                       |                          |                          |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$1                         | \$1                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$427                       | \$427                       |                          |                          |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$2                         | \$2                         |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$3,014                     | \$3,014                     |                          |                          |
| 5388RU                                   | LAUNCH                    | \$4                         | \$4                         |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$30                        | \$30                        |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$4                         | \$4                         |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$728                       | \$728                       |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$14                        | \$14                        |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$18                        | \$18                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$39,174</b>             | <b>\$39,174</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$39,174</b>             | <b>\$39,174</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$130,970</b>            | <b>\$130,970</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 406299 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$119,582                   | \$119,582                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,446                     | \$1,446                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,259                     | \$9,259                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$17,223                    | \$17,223                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$163,086</b>            | <b>\$163,086</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$163,086</b>            | <b>\$163,086</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD              | STATE ADMIN EXPENSE       | \$63                        | \$63                        |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,824                     | \$1,824                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$430                       | \$430                       |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$3                         | \$3                         |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | (\$1)                       | (\$1)                       |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$5                         | \$5                         |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$17                        | \$17                        |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$1,177                     | \$1,177                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$3,246                     | \$3,246                     |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1                         | \$1                         |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$740                       | \$740                       |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$135                       | \$135                       |                          |                          |
| 5388CB              | WIC ADMIN                 | \$27                        | \$27                        |                          |                          |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$30                        | \$30                        |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$1                         | \$1                         |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$6                         | \$6                         |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$13,165                    | \$13,165                    |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$2                         | \$2                         |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$2,154                     | \$2,154                     |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$1,797                     | \$1,797                     |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$11                        | \$11                        |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$4                         | \$4                         |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$172                       | \$172                       |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$411                       | \$411                       |                          |                          |
| 5388EN              | CISS-SECCS (PLANNING)     | \$26                        | \$26                        |                          |                          |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$432                       | \$432                       |                          |                          |
| 5388FX              | STROKE REGISTRY           | \$20                        | \$20                        |                          |                          |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$1,741                     | \$1,741                     |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 406299 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HU                                   | AVAILABLE.....            | \$11                        | \$11                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$40                        | \$40                        |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$418                       | \$418                       |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$9                         | \$9                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$1,097                     | \$1,097                     |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$6                         | \$6                         |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$21                        | \$21                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$29,241</b>             | <b>\$29,241</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$29,241</b>             | <b>\$29,241</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$133,845</b>            | <b>\$133,845</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 406300 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$38,144                    | \$38,144                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$859                       | \$859                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$2,984                     | \$2,984                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$5,551                     | \$5,551                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$52,730</b>             | <b>\$52,730</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$52,730</b>             | <b>\$52,730</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$52,730</b>             | <b>\$52,730</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 406499 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$83,142                    | \$83,142                    | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$6,361                     | \$6,361                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES | \$11,832                    | \$11,832                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$101,335</b>            | <b>\$101,335</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$101,335</b>            | <b>\$101,335</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$101,335</b>            | <b>\$101,335</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 406599 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$1,516                     | \$1,516                     | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$755                       | \$755                       | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$174                       | \$174                       | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$323                       | \$323                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$2,768</b>              | <b>\$2,768</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$2,768</b>              | <b>\$2,768</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,768</b>              | <b>\$2,768</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 406699 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$396,918                   | \$396,918                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,574                     | \$4,574                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$30,715                    | \$30,715                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$57,133                    | \$57,133                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$530,876</b>            | <b>\$530,876</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$530,876</b>            | <b>\$530,876</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z              | SPPT PREG/PNTG TEENS      | \$201                       | \$201                       |                          |                          |
| 53885B              | SAPT BLOCK GRANT          | \$433                       | \$433                       |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$174                       | \$174                       |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$711                       | \$711                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$2,293                     | \$2,293                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,340                     | \$1,340                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$10,714                    | \$10,714                    |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$898                       | \$898                       |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$7,183                     | \$7,183                     |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$3                         | \$3                         |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$8,979                     | \$8,979                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$2,625                     | \$2,625                     |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$30,134                    | \$30,134                    |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$6,591                     | \$6,591                     |                          |                          |
| 5388CB              | WIC ADMIN                 | \$52,135                    | \$52,135                    |                          |                          |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$16                        | \$16                        |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$134                       | \$134                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$146                       | \$146                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$20,309                    | \$20,309                    |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$177                       | \$177                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,858                     | \$1,858                     |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$396                       | \$396                       |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$1,802                     | \$1,802                     |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$126                       | \$126                       |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$6,815                     | \$6,815                     |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$20,112                    | \$20,112                    |                          |                          |
| 5388EN              | CISS-SECCS (PLANNING)     | \$4                         | \$4                         |                          |                          |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$108                       | \$108                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 406699 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388FX                                   | STROKE REGISTRY           | \$1,214                     | \$1,214                     |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$3,150                     | \$3,150                     |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$63                        | \$63                        |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$405                       | \$405                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$191                       | \$191                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$1,735                     | \$1,735                     |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$851                       | \$851                       |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$318                       | \$318                       |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$6,885                     | \$6,885                     |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$133                       | \$133                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$191,362</b>            | <b>\$191,362</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$191,362</b>            | <b>\$191,362</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$339,514</b>            | <b>\$339,514</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 406799 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$22,515                    | \$22,515                    | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$1,137                     | \$1,137                     | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$1,810                     | \$1,810                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$3,366                     | \$3,366                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$28,828</b>             | <b>\$28,828</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$28,828</b>             | <b>\$28,828</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$28,828</b>             | <b>\$28,828</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 406899 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$2,307                     | \$2,307                     | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$647                       | \$647                       | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$226                       | \$226                       | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$421                       | \$421                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$3,601</b>              | <b>\$3,601</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$3,601</b>              | <b>\$3,601</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,601</b>              | <b>\$3,601</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 406999 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$2,094                     | \$2,094                     | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$690                       | \$690                       | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$214                       | \$214                       | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$397                       | \$397                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$3,395</b>              | <b>\$3,395</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$3,395</b>              | <b>\$3,395</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,395</b>              | <b>\$3,395</b>              | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 407000 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$47,747                    | \$47,747                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$717                       | \$717                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$3,708                     | \$3,708                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$6,897                     | \$6,897                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$64,261</b>             | <b>\$64,261</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$64,261</b>             | <b>\$64,261</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$64,261</b>             | <b>\$64,261</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 407199 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$96,349                    | \$96,349                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$11                        | \$11                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$7,372                     | \$7,372                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$13,713                    | \$13,713                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$127,829</b>            | <b>\$127,829</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$127,829</b>            | <b>\$127,829</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$13                        | \$13                        |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$206                       | \$206                       |                          |                          |
| 5388AB              | CH/ADULT DAY CARE SFP     | (\$4)                       | (\$4)                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$4,236                     | \$4,236                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$3,346                     | \$3,346                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$1,089                     | \$1,089                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$95                        | \$95                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$1,459                     | \$1,459                     |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$4                         | \$4                         |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$5,435                     | \$5,435                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$354                       | \$354                       |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$223                       | \$223                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$846                       | \$846                       |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$73                        | \$73                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$2,353                     | \$2,353                     |                          |                          |
| 5388CB              | WIC ADMIN                 | \$6,684                     | \$6,684                     |                          |                          |
| 5388CC              | PFIESTERIA-REL ILLNESS    | \$33                        | \$33                        |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$590                       | \$590                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$139                       | \$139                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,986                     | \$4,986                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$584                       | \$584                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$1,151                     | \$1,151                     |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$5                         | \$5                         |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$241                       | \$241                       |                          |                          |
| 5388DW              | CNP-AUDIT 755C            | \$523                       | \$523                       |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$312                       | \$312                       |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$225                       | \$225                       |                          |                          |
| 5388EH              | EHDI TRACKING RESEARCH    | \$48                        | \$48                        |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 407199 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$1,010                     | \$1,010                     |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$6                         | \$6                         |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$1,091                     | \$1,091                     |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$483                       | \$483                       |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$172                       | \$172                       |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$2                         | \$2                         |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,270                     | \$1,270                     |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$98                        | \$98                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$14                        | \$14                        |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$135                       | \$135                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$95                        | \$95                        |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$10                        | \$10                        |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$576                       | \$576                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$26                        | \$26                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$3                         | \$3                         |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$697                       | \$697                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$1,119                     | \$1,119                     |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$780                       | \$780                       |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$529                       | \$529                       |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$9                         | \$9                         |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$230                       | \$230                       |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$14                        | \$14                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$43,618</b>             | <b>\$43,618</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$43,618</b>             | <b>\$43,618</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$84,211</b>             | <b>\$84,211</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 407499 - Service Support  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$116,817                   | \$116,817                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1                         | \$1                         | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,937                     | \$8,937                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$16,624                    | \$16,624                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$152,763</b>            | <b>\$152,763</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$152,763</b>            | <b>\$152,763</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B              | SAPT BLOCK GRANT          | \$1                         | \$1                         |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$2,562                     | \$2,562                     |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$204                       | \$204                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$2,387                     | \$2,387                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$3,476                     | \$3,476                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$974                       | \$974                       |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$71                        | \$71                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$1,449                     | \$1,449                     |                          |                          |
| 5388AS              | SURV HAZ SUBS EMERG EV    | \$1                         | \$1                         |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$102                       | \$102                       |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$2,987                     | \$2,987                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$1,872                     | \$1,872                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$582                       | \$582                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1,275                     | \$1,275                     |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$22                        | \$22                        |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$1,723                     | \$1,723                     |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$63                        | \$63                        |                          |                          |
| 5388CB              | WIC ADMIN                 | \$3,416                     | \$3,416                     |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$108                       | \$108                       |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$420                       | \$420                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,205                     | \$4,205                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$135                       | \$135                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$375                       | \$375                       |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$318                       | \$318                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$71                        | \$71                        |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$1                         | \$1                         |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$117                       | \$117                       |                          |                          |
| 5388DW              | CNP-AUDIT 755C            | \$58                        | \$58                        |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 407499 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$292                       | \$292                       |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$57                        | \$57                        |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$105                       | \$105                       |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$1,353                     | \$1,353                     |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$88                        | \$88                        |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$1,339                     | \$1,339                     |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$192                       | \$192                       |                          |                          |
| 5388HF                                   | NC COMM HLTH ASSESS INTG  | \$29                        | \$29                        |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$63                        | \$63                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$437                       | \$437                       |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$1                         | \$1                         |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$2                         | \$2                         |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$99                        | \$99                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$4                         | \$4                         |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$170                       | \$170                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$162                       | \$162                       |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$354                       | \$354                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$49                        | \$49                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$211                       | \$211                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$163                       | \$163                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$765                       | \$765                       |                          |                          |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$2                         | \$2                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$572                       | \$572                       |                          |                          |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$4                         | \$4                         |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$291                       | \$291                       |                          |                          |
| 5388RU                                   | LAUNCH                    | \$30                        | \$30                        |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$33                        | \$33                        |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$2                         | \$2                         |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$429                       | \$429                       |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$19                        | \$19                        |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$4                         | \$4                         |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$36,296</b>             | <b>\$36,296</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$36,296</b>             | <b>\$36,296</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$116,467</b>            | <b>\$116,467</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 4082D5 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$53,002                    | \$53,002                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,055                     | \$4,055                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,542                     | \$7,542                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$43                        | \$43                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$69,834</b>             | <b>\$69,834</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,834</b>             | <b>\$69,834</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$69,834                    | \$69,834                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$69,834</b>             | <b>\$69,834</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$69,834</b>             | <b>\$69,834</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 408399 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$39,447                    | \$39,447                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,018                     | \$3,018                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,614                     | \$5,614                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$53,271</b>             | <b>\$53,271</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$53,271</b>             | <b>\$53,271</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT           | \$3,804                     | \$3,804                     |                          |                          |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$16,062                    | \$16,062                    |                          |                          |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$6,658                     | \$6,658                     |                          |                          |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$5,328                     | \$5,328                     |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$13,317                    | \$13,317                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$45,169</b>             | <b>\$45,169</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$45,169</b>             | <b>\$45,169</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$8,102</b>              | <b>\$8,102</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 410199 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$68,214                    | \$68,214                    | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$3,096                     | \$3,096                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$71,310</b>             | <b>\$71,310</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$71,310</b>             | <b>\$71,310</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$71,310</b>             | <b>\$71,310</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 410299 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$223,842                   | \$223,842                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$8,840                     | \$8,840                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$17,802                    | \$17,802                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$31,962                    | \$31,962                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$308,406</b>            | <b>\$308,406</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$15,968                    | \$15,968                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,173                     | \$1,173                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$15                        | \$15                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$6,290                     | \$6,290                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,346                     | \$3,346                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$628                       | \$628                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,911                     | \$5,911                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,483                     | \$1,483                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$657                       | \$657                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$419                       | \$419                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$164                       | \$164                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$18                        | \$18                        |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$245                       | \$245                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$36,317</b>             | <b>\$36,317</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,200                     | \$1,200                     |                          |                          |
| 533310              | GASOLINE                | \$8                         | \$8                         |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,208</b>              | <b>\$1,208</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$759                       | \$759                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$759</b>                | <b>\$759</b>                |                          |                          |

**Total Requirements**

|                  |                  |  |  |
|------------------|------------------|--|--|
| <b>\$346,690</b> | <b>\$346,690</b> |  |  |
|------------------|------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 410299 - Public Health - Capacity Building**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$80,596                    | \$80,596                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$80,596</b>             | <b>\$80,596</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$80,596</b>             | <b>\$80,596</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$266,094</b>            | <b>\$266,094</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 410A00 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$333,309                   | \$333,309                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$1,753                     | \$1,753                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$25,633                    | \$25,633                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$47,680                    | \$47,680                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$434,335</b>            | <b>\$434,335</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532811              | TELEPHONE SERVICE       | \$3,333                     | \$3,333                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR     | \$1,333                     | \$1,333                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                         | <b>\$6,666</b>              | <b>\$6,666</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,933                     | \$3,933                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,333                     | \$1,333                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$5,266</b>              | <b>\$5,266</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534539              | OTHER EQUIPMENT         | \$400                       | \$400                       |                          |                          |
| 534711              | OTHER COMPUTER SOFTWARE | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 534XXX</b> |                         | <b>\$1,400</b>              | <b>\$1,400</b>              |                          |                          |

**Total Requirements**

|                           |  |                  |                  |  |  |
|---------------------------|--|------------------|------------------|--|--|
| <b>Total Requirements</b> |  | <b>\$447,667</b> | <b>\$447,667</b> |  |  |
|---------------------------|--|------------------|------------------|--|--|

**Net Appropriation/Total FTE Count**

|  |  |                  |                  |              |              |
|--|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$447,667</b> | <b>\$447,667</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------------|------------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 411000 - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$51,694                    | \$51,694                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$51,694</b>             | <b>\$51,694</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$11,391,871                | \$11,391,871                |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$11,391,871</b>         | <b>\$11,391,871</b>         |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$11,443,565</b>         | <b>\$11,443,565</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$11,443,565</b>         | <b>\$11,443,565</b>         | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1262 411500 - Health Disparities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$69,312                    | \$69,312                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$827                       | \$827                       | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,366                     | \$5,366                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$9,981                     | \$9,981                     | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$3,544                     | \$3,544                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$94,222</b>             | <b>\$94,222</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$2,422                     | \$2,422                     |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$440                       | \$440                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$438                       | \$438                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$770                       | \$770                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$4,148                     | \$4,148                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,100                     | \$1,100                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$64                        | \$64                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,431                     | \$1,431                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$598                       | \$598                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,064                     | \$1,064                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$727                       | \$727                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$13,452</b>             | <b>\$13,452</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$904                       | \$904                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$904</b>                | <b>\$904</b>                |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$20                        | \$20                        |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$20</b>                 | <b>\$20</b>                 |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$19                        | \$19                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$19</b>                 | <b>\$19</b>                 |                          |                          |

**Total Requirements**

|                  |                  |  |  |
|------------------|------------------|--|--|
| <b>\$108,617</b> | <b>\$108,617</b> |  |  |
|------------------|------------------|--|--|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1262 411500 - Health Disparities**

**Net Appropriation/Total FTE Count**

**\$108,617**

**\$108,617**

**0.000**

**0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 416AAW - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,500                     | \$1,500                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,386                     | \$5,386                     |                          |                          |
| 532711              | TRANSP AIR - IN STATE     | \$17,826                    | \$17,826                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,918                     | \$3,918                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$6,000                     | \$6,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$34,630</b>             | <b>\$34,630</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$8,325                     | \$8,325                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$8,325</b>              | <b>\$8,325</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$4,000                     | \$4,000                     |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$4,000</b>              | <b>\$4,000</b>              |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$46,955</b> | <b>\$46,955</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435100              | BSNS LICENSE FEES    | \$11,739                    | \$11,739                    |                          |                          |
| <b>Total 435XXX</b> |                      | <b>\$11,739</b>             | <b>\$11,739</b>             |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AW              | ASBESTOS ST ENHANCEMENT | \$35,216                    | \$35,216                    |                          |                          |
| <b>Total 538XXX</b> |                         | <b>\$35,216</b>             | <b>\$35,216</b>             |                          |                          |

**Total Receipts**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$46,955</b> | <b>\$46,955</b> |  |  |
|-----------------|-----------------|--|--|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1262 417900 - Health Disparities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$15,223                    | \$15,223                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$16,350                    | \$16,350                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$970                       | \$970                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$229                       | \$229                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$10                        | \$10                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$56                        | \$56                        |                          |                          |
| 532724              | MEALS - IN STATE          | \$127                       | \$127                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$3,113                     | \$3,113                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$174                       | \$174                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,844                     | \$3,844                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,038                     | \$1,038                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$27                        | \$27                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$41,161</b>             | <b>\$41,161</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$328                       | \$328                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP  | \$12                        | \$12                        |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$340</b>                | <b>\$340</b>                |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$2,993                     | \$2,993                     |                          |                          |
| 534713              | PC SOFTWARE          | \$4,996                     | \$4,996                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$7,989</b>              | <b>\$7,989</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY    | \$770,000                   | \$770,000                   |                          |                          |
| 536267                                   | GO CR HIGHER EDUCATION | \$2,328                     | \$2,328                     |                          |                          |
| 536C02                                   | NGO CR OTHER           | \$1,831,022                 | \$1,831,022                 |                          |                          |
| <b>Total 536XXX</b>                      |                        | <b>\$2,603,350</b>          | <b>\$2,603,350</b>          |                          |                          |
| <b>Total Requirements</b>                |                        | <b>\$2,652,840</b>          | <b>\$2,652,840</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$2,652,840</b>          | <b>\$2,652,840</b>          | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1262 418100 - Health Disparities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$4,169                     | \$4,169                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE   | \$500                       | \$500                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US | \$84                        | \$84                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$366                       | \$366                       |                          |                          |
| 532930              | REGISTRATION FEES        | \$495                       | \$495                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$5,614</b>              | <b>\$5,614</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$209,000                   | \$209,000                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$209,000</b>            | <b>\$209,000</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$214,614</b>            | <b>\$214,614</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$214,614</b>            | <b>\$214,614</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 418200 - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                                   | MISC CONTRACTUAL SERVICES | \$100,000                   | \$100,000                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$100,000</b>            | <b>\$100,000</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$100,000</b>            | <b>\$100,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$100,000</b>            | <b>\$100,000</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420200 - Office of Chief Medical Examiner**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$2,092,142                 | \$2,092,142                 | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$27,420                    | \$27,420                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$162,146                   | \$162,146                   | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$301,614                   | \$301,614                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$163,600                   | \$163,600                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,746,922</b>          | <b>\$2,746,922</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532131              | HOSPITAL PROVIDED MED SERV | \$359,734                   | \$359,734                   |                          |                          |
| 532132              | OTHER PROVIDED MED SER     | \$27,659                    | \$27,659                    |                          |                          |
| 532170              | ADMIN SERVICES             | \$9,132                     | \$9,132                     |                          |                          |
| 532182              | LAUNDRY SER AGREEMENT      | \$969                       | \$969                       |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM  | \$20                        | \$20                        |                          |                          |
| 532193              | TRANSPORTATION SVCS        | \$28,425                    | \$28,425                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$5,000                     | \$5,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$3,619                     | \$3,619                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$8,584                     | \$8,584                     |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$101                       | \$101                       |                          |                          |
| 532443              | MAINT AGRMT-OTHER DP EQP   | \$1,248                     | \$1,248                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$1,800                     | \$1,800                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$6,000                     | \$6,000                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$7,700                     | \$7,700                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$576                       | \$576                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$366                       | \$366                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE    | \$2,030                     | \$2,030                     |                          |                          |
| 532721              | LODGING - IN STATE         | \$115                       | \$115                       |                          |                          |
| 532724              | MEALS - IN STATE           | \$68                        | \$68                        |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$596                       | \$596                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$2,504                     | \$2,504                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE  | \$135                       | \$135                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$2,814                     | \$2,814                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$1,625                     | \$1,625                     |                          |                          |
| 532860              | ADVERTISING                | \$528                       | \$528                       |                          |                          |
| 532913              | LIABILITY INSURANCE        | \$9,530                     | \$9,530                     |                          |                          |
| 532930              | REGISTRATION FEES          | \$690                       | \$690                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP  | \$963                       | \$963                       |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$482,531</b>            | <b>\$482,531</b>            |                          |                          |

**533XXX-SUPPLIES**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420200 - Office of Chief Medical Examiner**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,798                     | \$2,798                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |                          |                          |
| 533510              | CLOTHING & UNIFORMS      | \$1,772                     | \$1,772                     |                          |                          |
| 533610              | DRUG SUPPLIES            | \$655                       | \$655                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$915                       | \$915                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$7,640</b>              | <b>\$7,640</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$114                       | \$114                       |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$479                       | \$479                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$1,064                     | \$1,064                     |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL  | \$70                        | \$70                        |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$1,727</b>              | <b>\$1,727</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$35                        | \$35                        |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$930                       | \$930                       |                          |                          |
| 535900              | OTHER EXPENSES            | \$253                       | \$253                       |                          |                          |
| 535950              | PETTY/IMPREST CASH        | \$150                       | \$150                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,368</b>              | <b>\$1,368</b>              |                          |                          |

**Total Requirements**

**\$3,240,188      \$3,240,188**

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437992                | IMP/PETTY CASH RE-DEPOSI | \$150                       | \$150                       |                          |                          |
| <b>Total 437XXX</b>   |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |

**Net Appropriation/Total FTE Count**

**\$3,240,038      \$3,240,038      0.000      0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420204 - Office of Chief Medical Examiner**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$373,036                   | \$373,036                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$802                       | \$802                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$28,599                    | \$28,599                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$53,198                    | \$53,198                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$28,505                    | \$28,505                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$484,140</b>            | <b>\$484,140</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532131              | HOSPITAL PROVIDED MED SERV | \$345,388                   | \$345,388                   |                          |                          |
| 532132              | OTHER PROVIDED MED SER     | \$304,512                   | \$304,512                   |                          |                          |
| 532140              | OTH INFORMATION TECH SVCS  | \$99,843                    | \$99,843                    |                          |                          |
| 532170              | ADMIN SERVICES             | \$19,840                    | \$19,840                    |                          |                          |
| 532182              | LAUNDRY SER AGREEMENT      | \$3,526                     | \$3,526                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM  | \$2,745                     | \$2,745                     |                          |                          |
| 532191              | DUAL EMP PAY TO AGENCY     | \$73,918                    | \$73,918                    |                          |                          |
| 532193              | TRANSPORTATION SVCS        | \$62,518                    | \$62,518                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$44,000                    | \$44,000                    |                          |                          |
| 532310              | REPAIRS-BUILDINGS          | \$252                       | \$252                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$5,228                     | \$5,228                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$39                        | \$39                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE    | \$4                         | \$4                         |                          |                          |
| 532721              | LODGING - IN STATE         | \$115                       | \$115                       |                          |                          |
| 532724              | MEALS - IN STATE           | \$68                        | \$68                        |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$20,827                    | \$20,827                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$500                       | \$500                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$33,911                    | \$33,911                    |                          |                          |
| 532913              | LIABILITY INSURANCE        | \$3,812                     | \$3,812                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$1,021,046</b>          | <b>\$1,021,046</b>          |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$9,120                     | \$9,120                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$670                       | \$670                       |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$707                       | \$707                       |                          |                          |
| 533610              | DRUG SUPPLIES            | \$32,775                    | \$32,775                    |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$119,419                   | \$119,419                   |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$162,691</b>            | <b>\$162,691</b>            |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420204 - Office of Chief Medical Examiner**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$44,000                    | \$44,000                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$44,000</b>             | <b>\$44,000</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$20                        | \$20                        |                          |                          |
| 535890                    | OTHER ADMIN EXPENSE    | \$1,085                     | \$1,085                     |                          |                          |
| 535900                    | OTHER EXPENSES         | \$1,904                     | \$1,904                     |                          |                          |
| <b>Total 535XXX</b>       |                        | <b>\$3,009</b>              | <b>\$3,009</b>              |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$1,714,886</b>          | <b>\$1,714,886</b>          |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435400                                   | INSPECTION/EXAM FEES | \$1,714,886                 | \$1,714,886                 |                          |                          |
| <b>Total 435XXX</b>                      |                      | <b>\$1,714,886</b>          | <b>\$1,714,886</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,714,886</b>          | <b>\$1,714,886</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 4202EQ - Office of Chief Medical Examiner**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$12,674                    | \$12,674                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$970                       | \$970                       | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$7,525                     | \$7,525                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,037                     | \$2,037                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$23,206</b>             | <b>\$23,206</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532131              | HOSPITAL PROVIDED MED SERV | \$38,557                    | \$38,557                    |                          |                          |
| 532170              | ADMIN SERVICES             | \$11,036                    | \$11,036                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$120,575                   | \$120,575                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$4,867                     | \$4,867                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$113                       | \$113                       |                          |                          |
| 532812              | TELECOMMUN DATA CHR        | \$626                       | \$626                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE  | \$3                         | \$3                         |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$390                       | \$390                       |                          |                          |
| 532930              | REGISTRATION FEES          | \$1,325                     | \$1,325                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$177,492</b>            | <b>\$177,492</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,196                     | \$1,196                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$81,478                    | \$81,478                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$82,674</b>             | <b>\$82,674</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534539                    | OTHER EQUIPMENT      | \$1,499                     | \$1,499                     |                          |                          |
| 534713                    | PC SOFTWARE          | \$5,040                     | \$5,040                     |                          |                          |
| 534714                    | SERVER SOFTWARE      | \$600                       | \$600                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$7,139</b>              | <b>\$7,139</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$290,511</b>            | <b>\$290,511</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                | CDC BIOTERRORISM PREPARE | \$290,511                   | \$290,511                   |                          |                          |
| <b>Total 538XXX</b>   |                          | <b>\$290,511</b>            | <b>\$290,511</b>            |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$290,511</b>            | <b>\$290,511</b>            |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 4202EQ - Office of Chief Medical Examiner**

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 4202ET - Office of Chief Medical Examiner**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$141,237                   | \$141,237                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,804                    | \$10,804                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$14,376                    | \$14,376                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,942                    | \$10,942                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$7,888                     | \$7,888                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$185,247</b>            | <b>\$185,247</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532131              | HOSPITAL PROVIDED MED SERV | \$287,121                   | \$287,121                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$866                       | \$866                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$869                       | \$869                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$4,920                     | \$4,920                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$4,680                     | \$4,680                     |                          |                          |
| 532930              | REGISTRATION FEES          | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$300,956</b>            | <b>\$300,956</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$5,000                     | \$5,000                     |                          |                          |
| 533710                    | SCIENTIFIC SUPPLIES     | \$76,000                    | \$76,000                    |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$81,000</b>             | <b>\$81,000</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$567,203</b>            | <b>\$567,203</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$567,203                   | \$567,203                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$567,203</b>            | <b>\$567,203</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$567,203</b>            | <b>\$567,203</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 4202KM - Office of Chief Medical Examiner**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532131                                   | HOSPITAL PROVIDED MED SERV | \$8,200                     | \$8,200                     |                          |                          |
| 532132                                   | OTHER PROVIDED MED SER     | \$39,019                    | \$39,019                    |                          |                          |
| 532193                                   | TRANSPORTATION SVCS        | \$700,200                   | \$700,200                   |                          |                          |
| <b>Total 532XXX</b>                      |                            | <b>\$747,419</b>            | <b>\$747,419</b>            |                          |                          |
| <b>Total Requirements</b>                |                            | <b>\$747,419</b>            | <b>\$747,419</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                            | <b>\$747,419</b>            | <b>\$747,419</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 4202KY - Office of Chief Medical Examiner**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532131                                   | HOSPITAL PROVIDED MED SERV | \$811                       | \$811                       |                          |                          |
| 532193                                   | TRANSPORTATION SVCS        | \$109,416                   | \$109,416                   |                          |                          |
| <b>Total 532XXX</b>                      |                            | <b>\$110,227</b>            | <b>\$110,227</b>            |                          |                          |
| <b>Total Requirements</b>                |                            | <b>\$110,227</b>            | <b>\$110,227</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                            | <b>\$110,227</b>            | <b>\$110,227</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420300 - Office of Chief Medical Examiner**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$123,851                   | \$123,851                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$3,177                     | \$3,177                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$9,718                     | \$9,718                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$18,076                    | \$18,076                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$170,398</b>            | <b>\$170,398</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532131              | HOSPITAL PROVIDED MED SERV | \$15,241                    | \$15,241                    |                          |                          |
| 532132              | OTHER PROVIDED MED SER     | \$13,470                    | \$13,470                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$5,918                     | \$5,918                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$1,935                     | \$1,935                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$250                       | \$250                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE    | \$155                       | \$155                       |                          |                          |
| 532721              | LODGING - IN STATE         | \$645                       | \$645                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$681                       | \$681                       |                          |                          |
| 532724              | MEALS - IN STATE           | \$626                       | \$626                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$300                       | \$300                       |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$2,285                     | \$2,285                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$612                       | \$612                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$1,918                     | \$1,918                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$2,574                     | \$2,574                     |                          |                          |
| 532930              | REGISTRATION FEES          | \$1,493                     | \$1,493                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$49,103</b>             | <b>\$49,103</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,205                     | \$1,205                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES   | \$43                        | \$43                        |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$600                       | \$600                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,848</b>              | <b>\$1,848</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$500                       | \$500                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$500</b>                | <b>\$500</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420300 - Office of Chief Medical Examiner**

**Requirements**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                                   | MEMBERSHIP DUES&SUBSCRIPT | \$120                       | \$120                       |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$120</b>                | <b>\$120</b>                |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$221,969</b>            | <b>\$221,969</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$221,969</b>            | <b>\$221,969</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420604 - Office of Chief Medical Examiner**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712                    | TRANS AIR-OUT STATE,IN US | \$1,410                     | \$1,410                     |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$3,300                     | \$3,300                     |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$960                       | \$960                       |                          |                          |
| 532930                    | REGISTRATION FEES         | \$1,275                     | \$1,275                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,945</b>              | <b>\$6,945</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$6,945</b>              | <b>\$6,945</b>              |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819Z                                   | TR FR UNC CHAPEL HILL | \$6,945                     | \$6,945                     |                          |                          |
| <b>Total 438XXX</b>                      |                       | <b>\$6,945</b>              | <b>\$6,945</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$6,945</b>              | <b>\$6,945</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 420700 - Office of Chief Medical Examiner**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES            | \$1,054                     | \$1,054                     |                          |                          |
| 532132              | OTHER PROVIDED MED SER    | \$45,646                    | \$45,646                    |                          |                          |
| 532193              | TRANSPORTATION SVCS       | \$18,000                    | \$18,000                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$450                       | \$450                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$750                       | \$750                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,500                     | \$1,500                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$69,100</b>             | <b>\$69,100</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$1,250                     | \$1,250                     |                          |                          |
| 533710                                   | SCIENTIFIC SUPPLIES     | \$4,500                     | \$4,500                     |                          |                          |
| <b>Total 533XXX</b>                      |                         | <b>\$5,750</b>              | <b>\$5,750</b>              |                          |                          |
| <b>Total Requirements</b>                |                         | <b>\$74,850</b>             | <b>\$74,850</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$74,850</b>             | <b>\$74,850</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 420ENE - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$3,000                     | \$3,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$500                       | \$500                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$906                       | \$906                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$840                       | \$840                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$254                       | \$254                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$4,900                     | \$4,900                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,060                     | \$4,060                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$464                       | \$464                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$14,924</b>             | <b>\$14,924</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$48                        | \$48                        |                          |                          |
| 533710                    | SCIENTIFIC SUPPLIES     | \$2,025                     | \$2,025                     |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$2,073</b>              | <b>\$2,073</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$16,997</b>             | <b>\$16,997</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$16,997                    | \$16,997                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$16,997</b>             | <b>\$16,997</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$16,997</b>             | <b>\$16,997</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 424ENE - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$4,170                     | \$4,170                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$32,184                    | \$32,184                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,498                     | \$2,498                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$12,735                    | \$12,735                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$4,663                     | \$4,663                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,660                     | \$1,660                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,154                     | \$2,154                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$616                       | \$616                       |                          |                          |
| 532727              | MISC - IN STATE           | \$1,020                     | \$1,020                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7                         | \$7                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$9,500                     | \$9,500                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$3,265                     | \$3,265                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,046                     | \$3,046                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,570                     | \$7,570                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,160                     | \$2,160                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$89,248</b>             | <b>\$89,248</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$13,305                    | \$13,305                    |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$118                       | \$118                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$13,423</b>             | <b>\$13,423</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$5,489                     | \$5,489                     |                          |                          |
| 534713                    | PC SOFTWARE          | \$3,851                     | \$3,851                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$9,340</b>              | <b>\$9,340</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$112,011</b>            | <b>\$112,011</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BE                | HIV/AIDS SURVEILLANCE | \$112,011                   | \$112,011                   |                          |                          |
| <b>Total 538XXX</b>   |                       | <b>\$112,011</b>            | <b>\$112,011</b>            |                          |                          |
| <b>Total Receipts</b> |                       | <b>\$112,011</b>            | <b>\$112,011</b>            |                          |                          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4250HY - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$54,847                    | \$54,847                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,197                     | \$4,197                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,848                     | \$7,848                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$72,084</b>             | <b>\$72,084</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$72,084</b>             | <b>\$72,084</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$72,084                    | \$72,084                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$72,084</b>             | <b>\$72,084</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$72,084</b>             | <b>\$72,084</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 425BHY - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$26,648                    | \$26,648                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP    | \$1,829                     | \$1,829                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE   | \$4,200                     | \$4,200                     |                          |                          |
| 532721              | LODGING - IN STATE       | \$395                       | \$395                       |                          |                          |
| 532724              | MEALS - IN STATE         | \$211                       | \$211                       |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$588                       | \$588                       |                          |                          |
| 532812              | TELECOMMUN DATA CHR      | \$1,023                     | \$1,023                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$287                       | \$287                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$35,181</b>             | <b>\$35,181</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,117                     | \$1,117                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$203                       | \$203                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,320</b>              | <b>\$1,320</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,600                     | \$5,600                     |                          |                          |
| 534713              | PC SOFTWARE          | \$104                       | \$104                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$5,704</b>              | <b>\$5,704</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$99,520                    | \$99,520                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$99,520</b>             | <b>\$99,520</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$141,725</b>            | <b>\$141,725</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HY                | SYND PROG CLLB&SVC INTG | \$141,725                   | \$141,725                   |                          |                          |
| <b>Total 538XXX</b>   |                         | <b>\$141,725</b>            | <b>\$141,725</b>            |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$141,725</b>            | <b>\$141,725</b>            |                          |                          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 425CHY - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$101,828                   | \$101,828                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$101,828</b>            | <b>\$101,828</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$101,828</b>            | <b>\$101,828</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$101,828                   | \$101,828                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$101,828</b>            | <b>\$101,828</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$101,828</b>            | <b>\$101,828</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4260HY - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$62,680                    | \$62,680                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,796                     | \$4,796                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,971                     | \$8,971                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,639</b>             | <b>\$81,639</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,639</b>             | <b>\$81,639</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$81,639                    | \$81,639                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$81,639</b>             | <b>\$81,639</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$81,639</b>             | <b>\$81,639</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4300HV - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$119,710                   | \$119,710                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$9,158                     | \$9,158                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$17,035                    | \$17,035                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$15,577                    | \$15,577                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$161,480</b>            | <b>\$161,480</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$161,480</b>            | <b>\$161,480</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$161,480                   | \$161,480                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$161,480</b>            | <b>\$161,480</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$161,480</b>            | <b>\$161,480</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 430100 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$33,169                    | \$33,169                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$492                       | \$492                       | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$2,575                     | \$2,575                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$4,790                     | \$4,790                     | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$46,218</b>             | <b>\$46,218</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532447              | MAINT AGREE-PC/PRINTER    | \$100                       | \$100                       |                          |                          |
| 532727              | MISC - IN STATE           | \$21                        | \$21                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$565                       | \$565                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,227                     | \$2,227                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$771                       | \$771                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$400                       | \$400                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$500                       | \$500                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,431                     | \$5,431                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$11,015</b>             | <b>\$11,015</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$500</b>                | <b>\$500</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                                   | GO CR OTHER LOCAL GVRNMNT | \$40,677                    | \$40,677                    |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$40,677</b>             | <b>\$40,677</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$98,410</b>             | <b>\$98,410</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$98,410</b>             | <b>\$98,410</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 430199 - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532513              | RENT/LEASE-OTH FACILITIES | \$408                       | \$408                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$191                       | \$191                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$359                       | \$359                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$27                        | \$27                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$527                       | \$527                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$569                       | \$569                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$246                       | \$246                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$349                       | \$349                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$40                        | \$40                        |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$503                       | \$503                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$684                       | \$684                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$46                        | \$46                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$614                       | \$614                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$293                       | \$293                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$59                        | \$59                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$4,915</b>              | <b>\$4,915</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$153                       | \$153                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$153</b>                | <b>\$153</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$300                       | \$300                       |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$300</b>                | <b>\$300</b>                |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$5,368</b>              | <b>\$5,368</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$421                       | \$421                       |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$421</b>                | <b>\$421</b>                |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$421</b>                | <b>\$421</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$4,947</b>              | <b>\$4,947</b>              | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 430399 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$50,827                    | \$50,827                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$1,144                     | \$1,144                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$3,976                     | \$3,976                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$7,396                     | \$7,396                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$68,535</b>             | <b>\$68,535</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$22,440                    | \$22,440                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$35,910                    | \$35,910                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,475                     | \$2,475                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,000                     | \$1,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,250                     | \$2,250                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$74,432                    | \$74,432                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,310                     | \$1,310                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$142                       | \$142                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$139,959</b>            | <b>\$139,959</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$358                       | \$358                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$358</b>                | <b>\$358</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$208,852</b>            | <b>\$208,852</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$68,406                    | \$68,406                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$68,406</b>             | <b>\$68,406</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$68,406</b>             | <b>\$68,406</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$140,446</b>            | <b>\$140,446</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 430699 - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$310,663                   | \$310,663                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$10,450                    | \$10,450                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$24,423                    | \$24,423                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$45,430                    | \$45,430                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$416,926</b>            | <b>\$416,926</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$28,156                    | \$28,156                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$6,350                     | \$6,350                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$12,850                    | \$12,850                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$71                        | \$71                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$13,064                    | \$13,064                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$6,262                     | \$6,262                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$4,700                     | \$4,700                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$744                       | \$744                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,643                     | \$5,643                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$7,500                     | \$7,500                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$5,606                     | \$5,606                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$2,605                     | \$2,605                     |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$252                       | \$252                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$508                       | \$508                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,179                     | \$2,179                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,436                     | \$3,436                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$99,926</b>             | <b>\$99,926</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,961                     | \$3,961                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$3,961</b>              | <b>\$3,961</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT    | \$9,076                     | \$9,076                     |                          |                          |
| 534711              | OTHER COMPUTER SOFTWARE | \$70                        | \$70                        |                          |                          |
| <b>Total 534XXX</b> |                         | <b>\$9,146</b>              | <b>\$9,146</b>              |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$529,959</b> | <b>\$529,959</b> |
|------------------|------------------|

**Receipts**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 430699 - Public Health - Capacity Building**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$184,599                   | \$184,599                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$184,599</b>            | <b>\$184,599</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$184,599</b>            | <b>\$184,599</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$345,360</b>            | <b>\$345,360</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 430899 - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$124,634                   | \$124,634                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$124,634</b>            | <b>\$124,634</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$124,634</b>            | <b>\$124,634</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$52,783                    | \$52,783                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$52,783</b>             | <b>\$52,783</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$52,783</b>             | <b>\$52,783</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$71,851</b>             | <b>\$71,851</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4310HV - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$46,261                    | \$46,261                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,539                     | \$3,539                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,583                     | \$6,583                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$61,575</b>             | <b>\$61,575</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$61,575</b>             | <b>\$61,575</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$61,575                    | \$61,575                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$61,575</b>             | <b>\$61,575</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$61,575</b>             | <b>\$61,575</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 43123Z - Public Health - Capacity Building**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                    | RESERVE FOR DPH      | \$185                       | \$185                       | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$185</b>                | <b>\$185</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$185</b>                | <b>\$185</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$185                       | \$185                       |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$185</b>                | <b>\$185</b>                |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$185</b>                | <b>\$185</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 431299 - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$93,693                    | \$93,693                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$93,693</b>             | <b>\$93,693</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$93,693</b>             | <b>\$93,693</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$24,998                    | \$24,998                    |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$2,640                     | \$2,640                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$4,265                     | \$4,265                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$1,108                     | \$1,108                     |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$97                        | \$97                        |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$3,050                     | \$3,050                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$2,442                     | \$2,442                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$855                       | \$855                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$1,394                     | \$1,394                     |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$243                       | \$243                       |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$1,616                     | \$1,616                     |                          |                          |
| 5388CB              | WIC ADMIN                 | \$3,373                     | \$3,373                     |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$194                       | \$194                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$4,281                     | \$4,281                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$351                       | \$351                       |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$240                       | \$240                       |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$461                       | \$461                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$4                         | \$4                         |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$200                       | \$200                       |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$523                       | \$523                       |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$96                        | \$96                        |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$2,706                     | \$2,706                     |                          |                          |
| 5388EN              | CISS-SECCS (PLANNING)     | \$117                       | \$117                       |                          |                          |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$1,801                     | \$1,801                     |                          |                          |
| 5388HP              | ADLT VIRUS HEP PREV COORD | \$104                       | \$104                       |                          |                          |
| 5388HV              | EXP AND INTG HIV TESTING  | \$252                       | \$252                       |                          |                          |
| 5388HZ              | ACTE HAZ SBSNCE INCNT     | \$103                       | \$103                       |                          |                          |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$422                       | \$422                       |                          |                          |
| 5388PJ              | OMH STATE PARTNERSHIP GRA | \$316                       | \$316                       |                          |                          |
| 5388PQ              | SITE-SPECIFIC ACTVS       | \$229                       | \$229                       |                          |                          |
| 5388RK              | MORBIDITY&RISK BEHAV SURV | \$697                       | \$697                       |                          |                          |
| 5388RP              | RAPE PREVENTION & EDUCA   | \$301                       | \$301                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 431299 - Public Health - Capacity Building**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$319                       | \$319                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$59,798</b>             | <b>\$59,798</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$59,798</b>             | <b>\$59,798</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$33,895</b>             | <b>\$33,895</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 4312FP - Public Health - Capacity Building**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                    | RESERVE FOR DPH      | \$2,000                     | \$2,000                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$2,000</b>              | <b>\$2,000</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$2,000</b>              | <b>\$2,000</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$2,000</b>              | <b>\$2,000</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$2,000</b>              | <b>\$2,000</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 4312RL - Public Health - Capacity Building**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121                    | RESERVE FOR DPH      | \$249                       | \$249                       | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$249</b>                | <b>\$249</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$249</b>                | <b>\$249</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$249                       | \$249                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$249</b>                | <b>\$249</b>                |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$249</b>                | <b>\$249</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 431BHV - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532728              | MISC - OUT STATE, IN US | \$456                       | \$456                       |                          |                          |
| <b>Total 532XXX</b> |                         | <b>\$456</b>                | <b>\$456</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY    | \$1,057,314                 | \$1,057,314                 |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION | \$165,436                   | \$165,436                   |                          |                          |
| 536C02                    | NGO CR OTHER           | \$37,036                    | \$37,036                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$1,259,786</b>          | <b>\$1,259,786</b>          |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$1,260,242</b>          | <b>\$1,260,242</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$1,260,242                 | \$1,260,242                 |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$1,260,242</b>          | <b>\$1,260,242</b>          |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$1,260,242</b>          | <b>\$1,260,242</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4320HV - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$34,474                    | \$34,474                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,638                     | \$2,638                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,906                     | \$4,906                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$47,210</b>             | <b>\$47,210</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$47,210</b>             | <b>\$47,210</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$47,210                    | \$47,210                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$47,210</b>             | <b>\$47,210</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$47,210</b>             | <b>\$47,210</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 432199 - Public Health - Capacity Building**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$1,355                     | \$1,355                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$1,355</b>              | <b>\$1,355</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$1,355</b>              | <b>\$1,355</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$1,355)</b>            | <b>(\$1,355)</b>            |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 433BNC - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$219,400                   | \$219,400                   |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$1,200                     | \$1,200                     |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$4,735                     | \$4,735                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$27,833                    | \$27,833                    |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$600                       | \$600                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,200                     | \$3,200                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,012                     | \$3,012                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,500                     | \$2,500                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,717                     | \$2,717                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$52,538                    | \$52,538                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$297                       | \$297                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$12,878                    | \$12,878                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,622                     | \$2,622                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$9,588                     | \$9,588                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$725                       | \$725                       |                          |                          |
| 532727              | MISC - IN STATE           | \$3,300                     | \$3,300                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$2,700                     | \$2,700                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$11,250                    | \$11,250                    |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$7,000                     | \$7,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$3,399                     | \$3,399                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$6,839                     | \$6,839                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$49                        | \$49                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$7,013                     | \$7,013                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,846                     | \$4,846                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,426                     | \$5,426                     |                          |                          |
| 532860              | ADVERTISING               | \$8,000                     | \$8,000                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$3,355                     | \$3,355                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$395                       | \$395                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$407,517</b>            | <b>\$407,517</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$17,412                    | \$17,412                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$643                       | \$643                       |                          |                          |
| 533310              | GASOLINE                 | \$35                        | \$35                        |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$72,776                    | \$72,776                    |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,955                     | \$7,955                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$98,821</b>             | <b>\$98,821</b>             |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 433BNC - HIV/STD Prevention Activities**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$10,700                    | \$10,700                    |                          |                          |
| 534535              | SERVER EQUIPMENT     | \$900                       | \$900                       |                          |                          |
| 534713              | PC SOFTWARE          | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$12,600</b>             | <b>\$12,600</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$150                       | \$150                       |                          |                          |
| <b>Total 535XXX</b> |                         | <b>\$150</b>                | <b>\$150</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY    | \$90,178                    | \$90,178                    |                          |                          |
| 536267              | GO CR HIGHER EDUCATION | \$2,033                     | \$2,033                     |                          |                          |
| 536C02              | NGO CR OTHER           | \$5,434                     | \$5,434                     |                          |                          |
| <b>Total 536XXX</b> |                        | <b>\$97,645</b>             | <b>\$97,645</b>             |                          |                          |

**Total Requirements**

**\$616,733      \$616,733**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BC                | HIV PREVENTION PROJ  | \$616,733                   | \$616,733                   |                          |                          |
| <b>Total 538XXX</b>   |                      | <b>\$616,733</b>            | <b>\$616,733</b>            |                          |                          |
| <b>Total Receipts</b> |                      | <b>\$616,733</b>            | <b>\$616,733</b>            |                          |                          |

**Net Appropriation/Total FTE Count**

**\$0      \$0      0.000      0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 435200 - Oral Health Preventive Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$3,673                     | \$3,673                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$200                       | \$200                       |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$2,030                     | \$2,030                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$300                       | \$300                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$1,000                     | \$1,000                     |                          |                          |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$1,000                     | \$1,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500                       | \$500                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,000                     | \$4,000                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$2,000                     | \$2,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$600                       | \$600                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,139                     | \$2,139                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$45                        | \$45                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$153                       | \$153                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$150                       | \$150                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$141                       | \$141                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,060                     | \$1,060                     |                          |                          |
| 532727              | MISC - IN STATE           | \$27                        | \$27                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$30                        | \$30                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,134                     | \$2,134                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,572                     | \$1,572                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$478                       | \$478                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,500                     | \$4,500                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$28,732</b>             | <b>\$28,732</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533210                                   | JANITORIAL SUPPLIES  | \$10                        | \$10                        |                          |                          |
| <b>Total 533XXX</b>                      |                      | <b>\$10</b>                 | <b>\$10</b>                 |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$28,742</b>             | <b>\$28,742</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$28,742</b>             | <b>\$28,742</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 4354PH - Oral Health Preventive Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$20,000                    | \$20,000                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$16,302                    | \$16,302                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$36,302</b>             | <b>\$36,302</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720                    | EDUCATIONAL SUPPLIES | \$10,000                    | \$10,000                    |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$10,000</b>             | <b>\$10,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$46,302</b>             | <b>\$46,302</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$46,302                    | \$46,302                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$46,302</b>             | <b>\$46,302</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$46,302</b>             | <b>\$46,302</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 436399 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$211,331                   | \$197,257                   | (1.000)                  | (1.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,584                     | \$5,373                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$16,408                    | \$15,315                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$28,996                    | \$26,963                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$26,995                    | \$25,697                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$289,314</b>            | <b>\$270,605</b>            | <b>(1.000)</b>           | <b>(1.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$450                       | \$450                       |                          |                          |
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$7,800                     | \$7,800                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$135                       | \$135                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$75                        | \$75                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$1,000                     | \$1,000                     |                          |                          |
| 532724                    | MEALS - IN STATE          | \$450                       | \$450                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$9,910</b>              | <b>\$9,910</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$299,224</b>            | <b>\$280,515</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$75,708                    | \$70,975                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT        | \$3,087                     | \$2,893                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$78,795</b>             | <b>\$73,868</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$78,795</b>             | <b>\$73,868</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$220,429</b>            | <b>\$206,647</b>            | <b>(1.000)</b>           | <b>(1.000)</b>           |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 4363AP - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$578                       | \$772                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$578</b>                | <b>\$772</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$578</b>                | <b>\$772</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$578                       | \$772                       |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$578</b>                | <b>\$772</b>                |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$578</b>                | <b>\$772</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 436499 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$153,784                   | \$153,784                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$6,921                     | \$6,921                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$12,294                    | \$12,294                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$22,869                    | \$22,869                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$201,060</b>            | <b>\$201,060</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$200                       | \$200                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$20                        | \$20                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$150                       | \$150                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$1,270</b>              | <b>\$1,270</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534528              | EQUIP-VOICE COMMUNICATION | \$210                       | \$210                       |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$210</b>                | <b>\$210</b>                |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$202,540</b> | <b>\$202,540</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$58,083                    | \$58,083                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT        | \$1,795                     | \$1,795                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$59,878</b>             | <b>\$59,878</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$59,878</b>             | <b>\$59,878</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$142,662</b>            | <b>\$142,662</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 436599 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$71,160                    | \$71,160                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,313                     | \$2,313                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$5,742                     | \$5,742                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$10,456                    | \$10,456                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$94,863</b>             | <b>\$94,863</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$8,000                     | \$8,000                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$100                       | \$100                       |                          |                          |
| 532721                    | LODGING - IN STATE        | \$1,250                     | \$1,250                     |                          |                          |
| 532724                    | MEALS - IN STATE          | \$750                       | \$750                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$10,100</b>             | <b>\$10,100</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$104,963</b>            | <b>\$104,963</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$27,268                    | \$27,268                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$27,268</b>             | <b>\$27,268</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$27,268</b>             | <b>\$27,268</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$77,695</b>             | <b>\$77,695</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 437699 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$74,719                    | \$74,719                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,445                     | \$2,445                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$5,970                     | \$5,970                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$10,982                    | \$10,982                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$99,308</b>             | <b>\$99,308</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$800                       | \$800                       |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$25                        | \$25                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$720                       | \$720                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$400                       | \$400                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$25                        | \$25                        |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$2,220</b>              | <b>\$2,220</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$101,528</b>            | <b>\$101,528</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$27,915                    | \$27,915                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$27,915</b>             | <b>\$27,915</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$27,915</b>             | <b>\$27,915</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$73,613</b>             | <b>\$73,613</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 437799 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$80,684                    | \$80,684                    | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$4,175                     | \$4,175                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$6,297                     | \$6,297                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$15,798                    | \$15,798                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$117,338</b>            | <b>\$117,338</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$10,000                    | \$10,000                    |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$2,250                     | \$2,250                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,220                     | \$1,220                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$500                       | \$500                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$50                        | \$50                        |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$15,125                    | \$15,125                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$365                       | \$365                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$120                       | \$120                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$145                       | \$145                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,375                     | \$1,375                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$120                       | \$120                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$335                       | \$335                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$15,329                    | \$15,329                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$28,317                    | \$28,317                    |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$2,465                     | \$2,465                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$17,725                    | \$17,725                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$34,025                    | \$34,025                    |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$3,225                     | \$3,225                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,335                     | \$4,335                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$137,726</b>            | <b>\$137,726</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$9,846                     | \$9,846                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES  | \$9,500                     | \$9,500                     |                          |                          |
| 533240              | CARPENTRY & HARDWARE SUPP | \$200                       | \$200                       |                          |                          |
| 533510              | CLOTHING & UNIFORMS       | \$1,200                     | \$1,200                     |                          |                          |
| 533630              | DENTAL SUPPLIES           | \$342,365                   | \$342,365                   |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES      | \$16,546                    | \$16,546                    |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 437799 - Oral Health Preventive Services**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 533XXX</b> |                      | <b>\$379,657</b>            | <b>\$379,657</b>            |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE               | \$4,350                     | \$4,350                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$30,457                    | \$30,457                    |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$465                       | \$465                       |                          |                          |
| 534530              | OTHER DP EQUIPMENT        | \$73                        | \$73                        |                          |                          |
| 534532              | VIDEO TRANSMISSION EQUIP  | \$3,000                     | \$3,000                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT      | \$25,100                    | \$25,100                    |                          |                          |
| 534713              | PC SOFTWARE               | \$520                       | \$520                       |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$63,965</b>             | <b>\$63,965</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$2,400                     | \$2,400                     |                          |                          |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$140                       | \$140                       |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$725                       | \$725                       |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$450                       | \$450                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$3,715</b>              | <b>\$3,715</b>              |                          |                          |

**Total Requirements**

|                  |                  |  |  |
|------------------|------------------|--|--|
| <b>\$702,401</b> | <b>\$702,401</b> |  |  |
|------------------|------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                | DMA-TITLE XIX ADM/TRNG | \$132,020                   | \$132,020                   |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$132,020</b>            | <b>\$132,020</b>            |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$132,020</b>            | <b>\$132,020</b>            |                          |                          |

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$570,381</b> | <b>\$570,381</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 437899 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$60,264                    | \$60,264                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,610                     | \$4,610                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,411                     | \$8,411                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,296                     | \$5,296                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$78,581</b>             | <b>\$78,581</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$78,581</b>             | <b>\$78,581</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$44,901                    | \$44,901                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$44,901</b>             | <b>\$44,901</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$44,901</b>             | <b>\$44,901</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$33,680</b>             | <b>\$33,680</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 437999 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$115,850                   | \$115,850                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,214                     | \$5,214                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$9,262                     | \$9,262                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$17,228                    | \$17,228                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$152,746</b>            | <b>\$152,746</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$6,400                     | \$6,400                     |                          |                          |
| 532721                    | LODGING - IN STATE        | \$500                       | \$500                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$350                       | \$350                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$130                       | \$130                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$7,380</b>              | <b>\$7,380</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$160,126</b>            | <b>\$160,126</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$40,363                    | \$40,363                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT        | \$4,477                     | \$4,477                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$44,840</b>             | <b>\$44,840</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$44,840</b>             | <b>\$44,840</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$115,286</b>            | <b>\$115,286</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 438CRT - Oral Health Preventive Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$600                       | \$600                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$61,452                    | \$61,452                    |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$3,061                     | \$3,061                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,300                     | \$2,300                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$175                       | \$175                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$60                        | \$60                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$100                       | \$100                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$4,140                     | \$4,140                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$671                       | \$671                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,864                     | \$4,864                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$5,760                     | \$5,760                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$268                       | \$268                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$480                       | \$480                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,776                     | \$2,776                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,930                     | \$1,930                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$88,637</b>             | <b>\$88,637</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$532                       | \$532                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$532</b>                | <b>\$532</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$1,220                     | \$1,220                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,220</b>              | <b>\$1,220</b>              |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$90,389</b> | <b>\$90,389</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RT              | DENTAL PH RESIDENCY TRNG | \$90,389                    | \$90,389                    |                          |                          |
| <b>Total 538XXX</b> |                          | <b>\$90,389</b>             | <b>\$90,389</b>             |                          |                          |

**Total Receipts**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$90,389</b> | <b>\$90,389</b> |  |  |
|-----------------|-----------------|--|--|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 439099 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$650,204                   | \$564,732                   | (6.000)                  | (6.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$21,620                    | \$21,315                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$49,936                    | \$43,374                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$89,694                    | \$77,488                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$54,516                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$865,970</b>            | <b>\$753,637</b>            | <b>(6.000)</b>           | <b>(6.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$21,000                    | \$18,000                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$31,046                    | \$26,611                    |                          |                          |
| 532721                    | LODGING - IN STATE        | \$490                       | \$420                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$420                       | \$360                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$150                       | \$150                       |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$75                        | \$75                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$100                       | \$100                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$53,281</b>             | <b>\$45,716</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$919,251</b>            | <b>\$799,353</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$254,713                   | \$221,489                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$254,713</b>            | <b>\$221,489</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$254,713</b>            | <b>\$221,489</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$664,538</b>            | <b>\$577,864</b>            | <b>(6.000)</b>           | <b>(6.000)</b>           |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 439199 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$125,191                   | \$125,191                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,634                     | \$5,634                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$10,009                    | \$10,009                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$18,617                    | \$18,617                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$164,643</b>            | <b>\$164,643</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$5,500                     | \$5,500                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$75                        | \$75                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$580                       | \$580                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$290                       | \$290                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$40                        | \$40                        |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,735</b>              | <b>\$6,735</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$171,378</b>            | <b>\$171,378</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$33,493                    | \$33,493                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$33,493</b>             | <b>\$33,493</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$33,493</b>             | <b>\$33,493</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$137,885</b>            | <b>\$137,885</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 439299 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$225,485                   | \$168,458                   | (4.000)                  | (4.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$12,802                    | \$12,395                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$18,228                    | \$13,834                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$33,384                    | \$25,211                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$20,768                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$310,667</b>            | <b>\$235,474</b>            | <b>(4.000)</b>           | <b>(4.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE  | \$37,577                    | \$36,265                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE | \$400                       | \$400                       |                          |                          |
| 532721              | LODGING - IN STATE      | \$500                       | \$500                       |                          |                          |
| 532724              | MEALS - IN STATE        | \$450                       | \$450                       |                          |                          |
| 532727              | MISC - IN STATE         | \$50                        | \$50                        |                          |                          |
| <b>Total 532XXX</b> |                         | <b>\$38,977</b>             | <b>\$37,665</b>             |                          |                          |

**Total Requirements**

**\$349,644      \$273,139**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$94,065                    | \$73,479                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$94,065</b>             | <b>\$73,479</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$94,065</b>             | <b>\$73,479</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$255,579</b>            | <b>\$199,660</b>            | <b>(4.000)</b>           | <b>(4.000)</b>           |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 439399 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$105,917                   | \$105,917                   | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$9,560                     | \$9,560                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$17,783                    | \$17,783                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$138,452</b>            | <b>\$138,452</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$8,000                     | \$8,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$190                       | \$190                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,200                     | \$1,200                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$9,990</b>              | <b>\$9,990</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$260                       | \$260                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$260</b>                | <b>\$260</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$148,702</b>            | <b>\$148,702</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$38,963                    | \$38,963                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$38,963</b>             | <b>\$38,963</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$38,963</b>             | <b>\$38,963</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$109,739</b>            | <b>\$109,739</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 439499 - Oral Health Preventive Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$748,197                   | \$691,228                   | (4.000)                  | (4.000)                  |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$30,265                    | \$29,741                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$59,553                    | \$55,155                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$110,662                   | \$102,480                   | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$67,496                    | \$62,304                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,016,173</b>          | <b>\$940,908</b>            | <b>(4.000)</b>           | <b>(4.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714                    | TRANSP-GRND - IN STATE  | \$69,177                    | \$69,177                    |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE | \$901                       | \$901                       |                          |                          |
| 532721                    | LODGING - IN STATE      | \$2,000                     | \$2,000                     |                          |                          |
| 532724                    | MEALS - IN STATE        | \$1,250                     | \$1,250                     |                          |                          |
| <b>Total 532XXX</b>       |                         | <b>\$73,328</b>             | <b>\$73,328</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$1,089,501</b>          | <b>\$1,014,236</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$277,009                   | \$257,869                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$277,009</b>            | <b>\$257,869</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$277,009</b>            | <b>\$257,869</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$812,492</b>            | <b>\$756,367</b>            | <b>(4.000)</b>           | <b>(4.000)</b>           |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 439AHV - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$141,361                   | \$141,361                   |                          |                          |
| 536C02                    | NGO CR OTHER           | \$75,000                    | \$75,000                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$216,361</b>            | <b>\$216,361</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$216,361</b>            | <b>\$216,361</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$216,361                   | \$216,361                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$216,361</b>            | <b>\$216,361</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$216,361</b>            | <b>\$216,361</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 441004 - Forensic Tests for Alcohol**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$2,652                     | \$2,652                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,652</b>              | <b>\$2,652</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532120                    | FINAN/AUDIT SERVICES   | \$78,000                    | \$78,000                    |                          |                          |
| 532731                    | BD/NON-EMPLOYEE TRANSP | \$4,999                     | \$4,999                     |                          |                          |
| <b>Total 532XXX</b>       |                        | <b>\$82,999</b>             | <b>\$82,999</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$85,651</b>             | <b>\$85,651</b>             |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819S                                   | TR FR DOT-24265      | \$85,651                    | \$85,651                    |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$85,651</b>             | <b>\$85,651</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$85,651</b>             | <b>\$85,651</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 442104 - Forensic Tests for Alcohol**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$410,296                   | \$410,296                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,833                     | \$5,833                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$31,835                    | \$31,835                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$59,216                    | \$59,216                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$50,206                    | \$50,206                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$557,386</b>            | <b>\$557,386</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$12,681                    | \$12,681                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$232                       | \$232                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$548                       | \$548                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,467                     | \$1,467                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$14,928</b>             | <b>\$14,928</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$7                         | \$7                         |                          |                          |
| <b>Total 535XXX</b>       |                        | <b>\$7</b>                  | <b>\$7</b>                  |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$572,321</b>            | <b>\$572,321</b>            |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819S                                   | TR FR DOT-24265      | \$572,321                   | \$572,321                   |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$572,321</b>            | <b>\$572,321</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$572,321</b>            | <b>\$572,321</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 442200 - Forensic Tests for Alcohol**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$1,366                     | \$1,366                     |                          |                          |
| 532850                                   | PRINT,BIND,DUPLICATE      | \$2                         | \$2                         |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$1,368</b>              | <b>\$1,368</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,368</b>              | <b>\$1,368</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,368</b>              | <b>\$1,368</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 442304 - Forensic Tests for Alcohol**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$670,203                   | \$670,203                   | 0.000                    | 0.000                    |
| 531452              | DUAL EMPL WAGES - RECPTS  | \$1,823                     | \$1,823                     | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$11,604                    | \$11,604                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$52,158                    | \$52,158                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$97,021                    | \$97,021                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$83,072                    | \$83,072                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$915,881</b>            | <b>\$915,881</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532310              | REPAIRS-BUILDINGS         | \$1,000                     | \$1,000                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$10,000                    | \$10,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$206                       | \$206                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$500                       | \$500                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,072                     | \$3,072                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,613                     | \$9,613                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$24,891</b>             | <b>\$24,891</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533310              | GASOLINE             | \$15,000                    | \$15,000                    |                          |                          |
| 533320              | DIESEL FUEL          | \$15,000                    | \$15,000                    |                          |                          |
| 533340              | TIRES & TUBES        | \$1,082                     | \$1,082                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES  | \$18,597                    | \$18,597                    |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$49,679</b>             | <b>\$49,679</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$15,000                    | \$15,000                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$15,000</b>             | <b>\$15,000</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535950              | PETTY/IMPREST CASH   | \$200                       | \$200                       |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$200</b>                | <b>\$200</b>                |                          |                          |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$1,005,651</b> | <b>\$1,005,651</b> |
|--------------------|--------------------|

**Receipts**

**437XXX-MISCELLANEOUS**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 442304 - Forensic Tests for Alcohol**

**Receipts**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437992                                      | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |                          |                          |
| <b>Total 437XXX</b>                         |                          | <b>\$200</b>                | <b>\$200</b>                |                          |                          |
| <b>438XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                          |                             |                             |                          |                          |
| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
| 43819T                                      | TR FR AOC-BC 22004       | \$1,003,628                 | \$1,003,628                 |                          |                          |
| <b>Total 438XXX</b>                         |                          | <b>\$1,003,628</b>          | <b>\$1,003,628</b>          |                          |                          |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                          |                             |                             |                          |                          |
| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
| 538220                                      | REIMBURSEMENT-DUAL EMPLO | \$1,823                     | \$1,823                     |                          |                          |
| <b>Total 538XXX</b>                         |                          | <b>\$1,823</b>              | <b>\$1,823</b>              |                          |                          |
| <b>Total Receipts</b>                       |                          | <b>\$1,005,651</b>          | <b>\$1,005,651</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b>    |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 442400 - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$497                       | \$497                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$1,601                     | \$1,601                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$2,098</b>              | <b>\$2,098</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900              | OTHER EXPENSES       | \$4,533                     | \$4,533                     |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$4,533</b>              | <b>\$4,533</b>              |                          |                          |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537121              | RESERVE FOR DPH      | \$3,596                     | \$3,596                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                      | <b>\$3,596</b>              | <b>\$3,596</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$10,227</b> | <b>\$10,227</b> | <b>0.000</b> | <b>0.000</b> |
| <b>\$10,227</b> | <b>\$10,227</b> | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 4424AP - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$300                       | \$300                       |                          |                          |
| 532191              | DUAL EMP PAY TO AGENCY    | \$647                       | \$647                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$160                       | \$160                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,639                     | \$2,639                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$3,317                     | \$3,317                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,601                     | \$1,601                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$200                       | \$200                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,200                     | \$2,200                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$467                       | \$467                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$49                        | \$49                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$200                       | \$200                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$423                       | \$423                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$400                       | \$400                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$166                       | \$166                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$90                        | \$90                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,122                     | \$1,122                     |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$40                        | \$40                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$173                       | \$173                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$305                       | \$305                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$15,599</b>             | <b>\$15,599</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,313                     | \$1,313                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$600                       | \$600                       |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$100                       | \$100                       |                          |                          |
| 533310              | GASOLINE                 | \$100                       | \$100                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$193                       | \$193                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$2,306</b>              | <b>\$2,306</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$946                       | \$946                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$946</b>                | <b>\$946</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 4424AP - Public Health - Surveillance**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$1,280                     | \$1,280                     |                          |                          |
| 535890                    | OTHER ADMIN EXPENSE       | \$200                       | \$200                       |                          |                          |
| 535900                    | OTHER EXPENSES            | \$18,852                    | \$18,852                    |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$20,332</b>             | <b>\$20,332</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$39,183</b>             | <b>\$39,183</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$22,389                    | \$22,389                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$22,389</b>             | <b>\$22,389</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$22,389</b>             | <b>\$22,389</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$16,794</b>             | <b>\$16,794</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 443704 - Forensic Tests for Alcohol**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$106,178                   | \$106,178                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$736                       | \$736                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$8,179                     | \$8,179                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$15,213                    | \$15,213                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$6,906                     | \$6,906                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$137,212</b>            | <b>\$137,212</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$13,507                    | \$13,507                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$2,000                     | \$2,000                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$10,553                    | \$10,553                    |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,000                     | \$1,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$105                       | \$105                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,600                     | \$1,600                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$102                       | \$102                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,079                     | \$2,079                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,000                     | \$1,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,100                     | \$5,100                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$6,657                     | \$6,657                     |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$90                        | \$90                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,560                     | \$3,560                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,804                     | \$5,804                     |                          |                          |
| 532912              | MOTOR VEHICLE INSURANCE   | \$7,885                     | \$7,885                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$10                        | \$10                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$101,052</b>            | <b>\$101,052</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$3,223                     | \$3,223                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES  | \$702                       | \$702                       |                          |                          |
| 533210              | JANITORIAL SUPPLIES       | \$360                       | \$360                       |                          |                          |
| 533310              | GASOLINE                  | \$36,828                    | \$36,828                    |                          |                          |
| 533320              | DIESEL FUEL               | \$15,172                    | \$15,172                    |                          |                          |
| 533330              | OIL, LUBRICANTS, FLUIDS   | \$1,000                     | \$1,000                     |                          |                          |
| 533340              | TIRES & TUBES             | \$5,718                     | \$5,718                     |                          |                          |
| 533350              | MOTOR VEH REPLCEMNT PARTS | \$1,500                     | \$1,500                     |                          |                          |
| 533510              | CLOTHING & UNIFORMS       | \$300                       | \$300                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1151 443704 - Forensic Tests for Alcohol**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES    | \$4,043                     | \$4,043                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP | \$640                       | \$640                       |                          |                          |
| <b>Total 533XXX</b> |                        | <b>\$69,486</b>             | <b>\$69,486</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$4,715                     | \$4,715                     |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$865                       | \$865                       |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$257                       | \$257                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$6,198                     | \$6,198                     |                          |                          |
| 534535              | SERVER EQUIPMENT         | \$4,000                     | \$4,000                     |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$538                       | \$538                       |                          |                          |
| 534541              | AUTOS, TRUCKS, & BUSES   | \$241,335                   | \$241,335                   |                          |                          |
| 534711              | OTHER COMPUTER SOFTWARE  | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$258,908</b>            | <b>\$258,908</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$13                        | \$13                        |                          |                          |
| 535840                    | SERVICE & OTHER AWARDS    | \$37                        | \$37                        |                          |                          |
| 535900                    | OTHER EXPENSES            | \$280                       | \$280                       |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$330</b>                | <b>\$330</b>                |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$566,988</b>            | <b>\$566,988</b>            |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819U                                   | TRANSFER FROM DOT    | \$566,988                   | \$566,988                   |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$566,988</b>            | <b>\$566,988</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$566,988</b>            | <b>\$566,988</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 445600 - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$69,575                    | \$69,575                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$2,645                     | \$2,645                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,525                     | \$5,525                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$10,277                    | \$10,277                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$93,214</b>             | <b>\$93,214</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                                   | RENT/LEASE-MOTOR VEHICLES | \$998                       | \$998                       |                          |                          |
| 532721                                   | LODGING - IN STATE        | \$473                       | \$473                       |                          |                          |
| 532722                                   | LODGING-OUT STATE, IN US  | \$220                       | \$220                       |                          |                          |
| 532724                                   | MEALS - IN STATE          | \$69                        | \$69                        |                          |                          |
| 532732                                   | BD/NON-EMPLOYEE SUBSIS    | \$219                       | \$219                       |                          |                          |
| 532811                                   | TELEPHONE SERVICE         | \$2,500                     | \$2,500                     |                          |                          |
| 532840                                   | POSTAGE, FREIGHT & DELIV  | \$2,100                     | \$2,100                     |                          |                          |
| 532942                                   | OTHER EMP EDUCATIONAL EXP | \$58                        | \$58                        |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$6,637</b>              | <b>\$6,637</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$99,851</b>             | <b>\$99,851</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$99,851</b>             | <b>\$99,851</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 445704 - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$3,182                     | \$3,182                     |                          |                          |
| 532390              | REPAIRS-OTHER             | \$100                       | \$100                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$253                       | \$253                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$55                        | \$55                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$100                       | \$100                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$34                        | \$34                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,663                     | \$1,663                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$270                       | \$270                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,746                     | \$1,746                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,045                     | \$5,045                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,700                     | \$1,700                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,990                     | \$1,990                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$18,438</b>             | <b>\$18,438</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES   | \$1,938                     | \$1,938                     |                          |                          |
| 533190              | OTHER ADMIN SUPPLIES    | \$3,588                     | \$3,588                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$2,058                     | \$2,058                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$8,084</b>              | <b>\$8,084</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$6,042                     | \$6,042                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$910                       | \$910                       |                          |                          |
| 534539              | OTHER EQUIPMENT      | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$8,952</b>              | <b>\$8,952</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$300                       | \$300                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$300</b>                | <b>\$300</b>                |                          |                          |

**Total Requirements**

**\$35,774      \$35,774**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

**2013-2014      2014-2015      2013-2014      2014-2015**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 445704 - Asbestos and Lead-based Paint - Hazard Management**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>   | <b>Amount</b>   | <b>FTE</b>   | <b>FTE</b>   |
|--|----------------------|-----------------|-----------------|--------------|--------------|
| 435100                                   | BSNS LICENSE FEES    | \$35,774        | \$35,774        |              |              |
| <b>Total 435XXX</b>                      |                      | <b>\$35,774</b> | <b>\$35,774</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$35,774</b> | <b>\$35,774</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>      | <b>\$0</b>      | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 445804 - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$72,965                    | \$72,965                    |                          |                          |
| 532446              | MAINT AGREE-LAN EQUIP     | \$500                       | \$500                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$8,766                     | \$8,766                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,049                     | \$6,049                     |                          |                          |
| 532525              | RENT/LEASE-FURN & FURNISH | \$300                       | \$300                       |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$1,800                     | \$1,800                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,639                     | \$2,639                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$105                       | \$105                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$100                       | \$100                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$100                       | \$100                       |                          |                          |
| 532727              | MISC - IN STATE           | \$24                        | \$24                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$250                       | \$250                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$7,704                     | \$7,704                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,271                     | \$5,271                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,931                     | \$3,931                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,508                     | \$1,508                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$285                       | \$285                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$112,297</b>            | <b>\$112,297</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES  | \$311                       | \$311                       |                          |                          |
| 533240              | CARPENTRY & HARDWARE SUPP | \$100                       | \$100                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES       | \$9,256                     | \$9,256                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES      | \$100                       | \$100                       |                          |                          |
| <b>Total 533XXX</b> |                           | <b>\$9,767</b>              | <b>\$9,767</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$1,200                     | \$1,200                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$1,200</b>              | <b>\$1,200</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$200                       | \$200                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$200</b>                | <b>\$200</b>                |                          |                          |

**Total Requirements**

|  |                  |                  |  |  |
|--|------------------|------------------|--|--|
|  | <b>\$123,464</b> | <b>\$123,464</b> |  |  |
|--|------------------|------------------|--|--|

**Receipts**

**435XXX-FEES,LICENSES & FINES**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 445804 - Asbestos and Lead-based Paint - Hazard Management**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435100                                   | BSNS LICENSE FEES    | \$121,434                   | \$121,434                   |                          |                          |
| 435600                                   | REGISTRATION FEES    | \$2,030                     | \$2,030                     |                          |                          |
| <b>Total 435XXX</b>                      |                      | <b>\$123,464</b>            | <b>\$123,464</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$123,464</b>            | <b>\$123,464</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 446004 - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532133              | EMPLYEE/EMPLYMENT PHYSICA | \$3,100                     | \$3,100                     |                          |                          |
| 532183              | LABORATORY SER AGREEMENT  | \$2,500                     | \$2,500                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,948                     | \$3,948                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,000                     | \$3,000                     |                          |                          |
| 532711              | TRANSP AIR - IN STATE     | \$2,000                     | \$2,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,300                     | \$1,300                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,200                     | \$1,200                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$438                       | \$438                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,812                     | \$3,812                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,800                     | \$3,800                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,706                     | \$2,706                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,494                     | \$1,494                     |                          |                          |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$50                        | \$50                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,378                     | \$5,378                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,679                     | \$3,679                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,200                     | \$3,200                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,700                     | \$5,700                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$48,105</b>             | <b>\$48,105</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,319                     | \$3,319                     |                          |                          |
| 533150              | SECURITY & SAFETY SUPP  | \$500                       | \$500                       |                          |                          |
| 533310              | GASOLINE                | \$100                       | \$100                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$500                       | \$500                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$500                       | \$500                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$4,919</b>              | <b>\$4,919</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$1,100                     | \$1,100                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$281                       | \$281                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,381</b>              | <b>\$1,381</b>              |                          |                          |

**Total Requirements**

|                 |                 |
|-----------------|-----------------|
| <b>\$54,405</b> | <b>\$54,405</b> |
|-----------------|-----------------|

**Receipts**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 446004 - Asbestos and Lead-based Paint - Hazard Management**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819K                                   | TR FR DENR-BC 14430  | \$54,405                    | \$54,405                    |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$54,405</b>             | <b>\$54,405</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$54,405</b>             | <b>\$54,405</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 450900 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$137,465                   | \$137,465                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$7,188                     | \$7,188                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$10,968                    | \$10,968                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$20,405                    | \$20,405                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$186,410</b>            | <b>\$186,410</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$3,000                     | \$3,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,065                     | \$1,065                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,887                     | \$2,887                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$608                       | \$608                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$196                       | \$196                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$531                       | \$531                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$279                       | \$279                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,345                     | \$1,345                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$855                       | \$855                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,400                     | \$5,400                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,160                     | \$3,160                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,462                     | \$1,462                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$595                       | \$595                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,643                     | \$4,643                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$26,026</b>             | <b>\$26,026</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$576                       | \$576                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$11                        | \$11                        |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$587</b>                | <b>\$587</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$475                       | \$475                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$475</b>                | <b>\$475</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$222                       | \$222                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 450900 - Public Health - Surveillance**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 535XXX</b> |                      | <b>\$222</b>                | <b>\$222</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536266                                   | GO CR NON DHHS STATE AGCY | \$19,769                    | \$19,769                    |                          |                          |
| 536C02                                   | NGO CR OTHER              | \$10,778                    | \$10,778                    |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$30,547</b>             | <b>\$30,547</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$244,267</b>            | <b>\$244,267</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$244,267</b>            | <b>\$244,267</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 451000 - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$682                       | \$682                       |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$88                        | \$88                        |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$65                        | \$65                        |                          |                          |
| 532337              | REPAIRS-PC/PRINTER        | \$350                       | \$350                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$125                       | \$125                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |                          |                          |
| 532523              | RENT/LEASE-VOICE COMM EQU | \$500                       | \$500                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$430                       | \$430                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,500                     | \$1,500                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$30                        | \$30                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$80                        | \$80                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$230                       | \$230                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$850                       | \$850                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$120                       | \$120                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |                          |                          |
| 532727              | MISC - IN STATE           | \$10                        | \$10                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$12                        | \$12                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$590                       | \$590                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$770                       | \$770                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$1,754                     | \$1,754                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$20                        | \$20                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,577                     | \$2,577                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |                          |                          |
| 532860              | ADVERTISING               | \$1,800                     | \$1,800                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$3,622                     | \$3,622                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$4                         | \$4                         |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$295                       | \$295                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$17,304</b>             | <b>\$17,304</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,859                     | \$2,859                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$440                       | \$440                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$139                       | \$139                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$3,438</b>              | <b>\$3,438</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$2,582                     | \$2,582                     |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 451000 - Public Health - Surveillance**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$7                         | \$7                         |                          |                          |
| <b>Total 535XXX</b> |                        | <b>\$2,589</b>              | <b>\$2,589</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY       | \$876,961                   | \$876,961                   |                          |                          |
| 536266                                   | GO CR NON DHHS STATE AGCY | \$2,558                     | \$2,558                     |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$879,519</b>            | <b>\$879,519</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$902,850</b>            | <b>\$902,850</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$902,850</b>            | <b>\$902,850</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 451899 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$110,488                   | \$110,488                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$8,453                     | \$8,453                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$15,723                    | \$15,723                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$145,048</b>            | <b>\$145,048</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$145,048</b>            | <b>\$145,048</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$120,869                   | \$120,869                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$120,869</b>            | <b>\$120,869</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$120,869</b>            | <b>\$120,869</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$24,179</b>             | <b>\$24,179</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 451900 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$35,891                    | \$35,891                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$514                       | \$514                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$2,785                     | \$2,785                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$5,181                     | \$5,181                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$49,563</b>             | <b>\$49,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$49,563</b>             | <b>\$49,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$49,563</b>             | <b>\$49,563</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 452999 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$62,410                    | \$62,410                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,644                     | \$1,644                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,901                     | \$4,901                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$9,115                     | \$9,115                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$83,262</b>             | <b>\$83,262</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$83,262</b>             | <b>\$83,262</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$46,565                    | \$46,565                    |                          |                          |
| 5388FX                                   | STROKE REGISTRY        | \$3,629                     | \$3,629                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$50,194</b>             | <b>\$50,194</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$50,194</b>             | <b>\$50,194</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$33,068</b>             | <b>\$33,068</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4532PH - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$78,880                    | \$78,880                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$78,880</b>             | <b>\$78,880</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$78,880</b>             | <b>\$78,880</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$78,880                    | \$78,880                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$78,880</b>             | <b>\$78,880</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$78,880</b>             | <b>\$78,880</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4536PH - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$66,939                    | \$66,939                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$66,939</b>             | <b>\$66,939</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$66,939</b>             | <b>\$66,939</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$66,939                    | \$66,939                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$66,939</b>             | <b>\$66,939</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$66,939</b>             | <b>\$66,939</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4536RQ - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$322,628                   | \$322,628                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$322,628</b>            | <b>\$322,628</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$322,628</b>            | <b>\$322,628</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$322,628</b>            | <b>\$322,628</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4536RR - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$80,656                    | \$80,656                    |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$80,656</b>             | <b>\$80,656</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$80,656</b>             | <b>\$80,656</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$80,656</b>             | <b>\$80,656</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4540X6 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$13,492                    | \$13,492                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$911                       | \$911                       | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$1,920                     | \$1,920                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$1,731                     | \$1,731                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$18,054</b>             | <b>\$18,054</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE | \$2,511                     | \$2,511                     |                          |                          |
| <b>Total 532XXX</b> |                        | <b>\$2,511</b>              | <b>\$2,511</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$45,000                    | \$45,000                    |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION | \$34,363                    | \$34,363                    |                          |                          |
| 536C02                    | NGO CR OTHER            | \$414,737                   | \$414,737                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$494,100</b>            | <b>\$494,100</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$514,665</b>            | <b>\$514,665</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT     | \$514,665                   | \$514,665                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$514,665</b>            | <b>\$514,665</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$514,665</b>            | <b>\$514,665</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4540X7 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$38,031                    | \$38,031                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$3,033                     | \$3,033                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$5,456                     | \$5,456                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$3,461                     | \$3,461                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$49,981</b>             | <b>\$49,981</b>             | <b>0.000</b>             | <b>0.000</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$145,295                   | \$145,295                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$55,074                    | \$55,074                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$200,369</b>            | <b>\$200,369</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$250,350</b>            | <b>\$250,350</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT     | \$250,350                   | \$250,350                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$250,350</b>            | <b>\$250,350</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$250,350</b>            | <b>\$250,350</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4541RQ - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE | \$23,464                    | \$23,464                    |                          |                          |
| <b>Total 532XXX</b> |                        | <b>\$23,464</b>             | <b>\$23,464</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY    | \$574,999                   | \$574,999                   |                          |                          |
| 536267                                   | GO CR HIGHER EDUCATION | \$52,241                    | \$52,241                    |                          |                          |
| 536C02                                   | NGO CR OTHER           | \$785,291                   | \$785,291                   |                          |                          |
| <b>Total 536XXX</b>                      |                        | <b>\$1,412,531</b>          | <b>\$1,412,531</b>          |                          |                          |
| <b>Total Requirements</b>                |                        | <b>\$1,435,995</b>          | <b>\$1,435,995</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$1,435,995</b>          | <b>\$1,435,995</b>          | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4541RR - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$115,001                   | \$115,001                   |                          |                          |
| 536C02                                   | NGO CR OTHER         | \$122,666                   | \$122,666                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$237,667</b>            | <b>\$237,667</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$237,667</b>            | <b>\$237,667</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$237,667</b>            | <b>\$237,667</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4542RQ - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$200                       | \$200                       |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$1,500                     | \$1,500                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$650                       | \$650                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$850                       | \$850                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$212                       | \$212                       |                          |                          |
| 532727              | MISC - IN STATE           | \$212                       | \$212                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$25                        | \$25                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,596                     | \$3,596                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$520                       | \$520                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$3,287                     | \$3,287                     |                          |                          |
| 532941              | EMP EDUCATION ASSIST PROG | \$252                       | \$252                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,312                     | \$1,312                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$13,116</b>             | <b>\$13,116</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533190              | OTHER ADMIN SUPPLIES | \$50                        | \$50                        |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$50</b>                 | <b>\$50</b>                 |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534528              | EQUIP-VOICE COMMUNICATION | \$500                       | \$500                       |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$500</b>                | <b>\$500</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$480                       | \$480                       |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$650                       | \$650                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,130</b>              | <b>\$1,130</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$610,362                   | \$610,362                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$610,362</b>            | <b>\$610,362</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$625,158</b>            | <b>\$625,158</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$625,158</b>            | <b>\$625,158</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4542RR - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$122,073                   | \$122,073                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$122,073</b>            | <b>\$122,073</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$122,073</b>            | <b>\$122,073</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$122,073</b>            | <b>\$122,073</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 455100 - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$400                       | \$400                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$400</b>                | <b>\$400</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                                   | PHARMACEUTICALS      | \$414,412                   | \$414,412                   |                          |                          |
| 536260                                   | GO CR AID TO COUNTY  | \$1,980,508                 | \$1,980,508                 |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$2,394,920</b>          | <b>\$2,394,920</b>          |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$2,395,320</b>          | <b>\$2,395,320</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$2,395,320</b>          | <b>\$2,395,320</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 455400 - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$156,505                   | \$156,505                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$156,505</b>            | <b>\$156,505</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$156,505</b>            | <b>\$156,505</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$156,505</b>            | <b>\$156,505</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4560RK - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$289,697                   | \$289,697                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$3,875                     | \$3,875                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$22,459                    | \$22,459                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$41,776                    | \$41,776                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$388,959</b>            | <b>\$388,959</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$388,959</b>            | <b>\$388,959</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$388,959                   | \$388,959                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$388,959</b>            | <b>\$388,959</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$388,959</b>            | <b>\$388,959</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 456DRK - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$6,600                     | \$6,600                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,600                     | \$1,600                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$400                       | \$400                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$5,500                     | \$5,500                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$10,000                    | \$10,000                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$182                       | \$182                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,200                     | \$1,200                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$13,538                    | \$13,538                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$441                       | \$441                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$120                       | \$120                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$10,598                    | \$10,598                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,649                     | \$2,649                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$5,522                     | \$5,522                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$725                       | \$725                       |                          |                          |
| 532727              | MISC - IN STATE           | \$195                       | \$195                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$49                        | \$49                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$8,174                     | \$8,174                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$3,105                     | \$3,105                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$72,698</b>             | <b>\$72,698</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$5,424                     | \$5,424                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$110                       | \$110                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$11,100                    | \$11,100                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$16,634</b>             | <b>\$16,634</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$4,800                     | \$4,800                     |                          |                          |
| 534713              | PC SOFTWARE          | \$4,700                     | \$4,700                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$9,500</b>              | <b>\$9,500</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900              | OTHER EXPENSES       | \$22,300                    | \$22,300                    |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$22,300</b>             | <b>\$22,300</b>             |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 456DRK - HIV/STD Prevention Activities**

**Requirements**

|                           |                  |                  |  |  |
|---------------------------|------------------|------------------|--|--|
| <b>Total Requirements</b> | <b>\$121,132</b> | <b>\$121,132</b> |  |  |
|---------------------------|------------------|------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$121,132                   | \$121,132                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$121,132</b>            | <b>\$121,132</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$121,132</b>            | <b>\$121,132</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 4580HZ - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$100,479                   | \$100,479                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$7,687                     | \$7,687                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$14,379                    | \$14,379                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$132,929</b>            | <b>\$132,929</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$132,929</b>            | <b>\$132,929</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT | \$132,929                   | \$132,929                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$132,929</b>            | <b>\$132,929</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$132,929</b>            | <b>\$132,929</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 458CHZ - Public Health - Preparedness and Response**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,100                     | \$2,100                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$990                       | \$990                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$150                       | \$150                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$100                       | \$100                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,827                     | \$1,827                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,637                     | \$1,637                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$703                       | \$703                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$413                       | \$413                       |                          |                          |
| 532727              | MISC - IN STATE           | \$80                        | \$80                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$360                       | \$360                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,337                     | \$1,337                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,140                     | \$4,140                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$840                       | \$840                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$9,577                     | \$9,577                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$24,554</b>             | <b>\$24,554</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,000                     | \$1,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,320                     | \$2,320                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$900                       | \$900                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$4,220</b>              | <b>\$4,220</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$2,900                     | \$2,900                     |                          |                          |
| 534713                    | PC SOFTWARE          | \$600                       | \$600                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$3,500</b>              | <b>\$3,500</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$32,274</b>             | <b>\$32,274</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HZ                | ACTE HAZ SBSNCE INCNT | \$32,274                    | \$32,274                    |                          |                          |
| <b>Total 538XXX</b>   |                       | <b>\$32,274</b>             | <b>\$32,274</b>             |                          |                          |
| <b>Total Receipts</b> |                       | <b>\$32,274</b>             | <b>\$32,274</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 458DHZ - Public Health - Preparedness and Response**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532811              | TELEPHONE SERVICE        | \$240                       | \$240                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$891                       | \$891                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$2,760                     | \$2,760                     |                          |                          |
| 532930              | REGISTRATION FEES        | \$560                       | \$560                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$4,451</b>              | <b>\$4,451</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720                    | EDUCATIONAL SUPPLIES | \$600                       | \$600                       |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$600</b>                | <b>\$600</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$5,051</b>              | <b>\$5,051</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HZ                                   | ACTE HAZ SBSNCE INCNT | \$5,051                     | \$5,051                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$5,051</b>              | <b>\$5,051</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$5,051</b>              | <b>\$5,051</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 460100 - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430                                   | MAINT AGREEMENT-EQUIP | \$900                       | \$900                       |                          |                          |
| <b>Total 532XXX</b>                      |                       | <b>\$900</b>                | <b>\$900</b>                |                          |                          |
| <b>Total Requirements</b>                |                       | <b>\$900</b>                | <b>\$900</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$900</b>                | <b>\$900</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4601RQ - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532210              | ENRG SER -ELECTRICAL      | \$271                       | \$271                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$110,757                   | \$110,757                   |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$713                       | \$713                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$68                        | \$68                        |                          |                          |
| 532727              | MISC - IN STATE           | \$6                         | \$6                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$12,460                    | \$12,460                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$10,860                    | \$10,860                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$9,581                     | \$9,581                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,152                     | \$1,152                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$145,868</b>            | <b>\$145,868</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$159                       | \$159                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$159</b>                | <b>\$159</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,382                     | \$1,382                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,382</b>              | <b>\$1,382</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165              | PHARMACEUTICALS      | \$424,667                   | \$424,667                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$424,667</b>            | <b>\$424,667</b>            |                          |                          |

**Total Requirements**

|  |  |                  |                  |              |              |
|--|--|------------------|------------------|--------------|--------------|
|  |  | <b>\$572,076</b> | <b>\$572,076</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------------|------------------|--------------|--------------|

**Net Appropriation/Total FTE Count**

|  |  |                  |                  |              |              |
|--|--|------------------|------------------|--------------|--------------|
|  |  | <b>\$572,076</b> | <b>\$572,076</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------------|------------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 462199 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$131,949                   | \$131,949                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$5,136                     | \$5,136                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,487                    | \$10,487                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$19,508                    | \$19,508                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$177,464</b>            | <b>\$177,464</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$177,464</b>            | <b>\$177,464</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$56                        | \$56                        |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$3,030                     | \$3,030                     |                          |                          |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$13                        | \$13                        |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$27,974                    | \$27,974                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$25,767                    | \$25,767                    |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$9,525                     | \$9,525                     |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$18,680                    | \$18,680                    |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$44,707                    | \$44,707                    |                          |                          |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$1,726                     | \$1,726                     |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$3,464                     | \$3,464                     |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$2,821                     | \$2,821                     |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$1,329                     | \$1,329                     |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$2,679                     | \$2,679                     |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$101                       | \$101                       |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$101                       | \$101                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$3,837                     | \$3,837                     |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$6                         | \$6                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$8,183                     | \$8,183                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$153,999</b>            | <b>\$153,999</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$153,999</b>            | <b>\$153,999</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$23,465</b>             | <b>\$23,465</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 462299 - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$64,983                    | \$64,983                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,445                     | \$1,445                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,083                     | \$5,083                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$9,456                     | \$9,456                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$86,159</b>             | <b>\$86,159</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$86,159</b>             | <b>\$86,159</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$80,932                    | \$80,932                    |                          |                          |
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$3,647                     | \$3,647                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$84,579</b>             | <b>\$84,579</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$84,579</b>             | <b>\$84,579</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,580</b>              | <b>\$1,580</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4623BR - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$52,036                    | \$52,036                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,169                     | \$4,169                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$10,089                    | \$10,089                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,486</b>             | <b>\$71,486</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,486</b>             | <b>\$71,486</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$71,486                    | \$71,486                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$71,486</b>             | <b>\$71,486</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$71,486</b>             | <b>\$71,486</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 462499 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$33,523                    | \$33,523                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$2,565                     | \$2,565                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$4,769                     | \$4,769                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$46,049</b>             | <b>\$46,049</b>             | <b>0.000</b>             | <b>0.000</b>             |

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537170                    | REDISTRIBUTED COST   | \$4,063                     | \$4,063                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                      | <b>\$4,063</b>              | <b>\$4,063</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                      | <b>\$50,112</b>             | <b>\$50,112</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT         | \$34                        | \$34                        |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$1,431                     | \$1,431                     |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ      | \$5,582                     | \$5,582                     |                          |                          |
| 5388BS                                   | HIV CARE GRANT           | \$28,603                    | \$28,603                    |                          |                          |
| 5388BU                                   | HOPWA/FORMULA GRANT      | \$32                        | \$32                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$7,398                     | \$7,398                     |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF   | \$4,063                     | \$4,063                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$47,143</b>             | <b>\$47,143</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$47,143</b>             | <b>\$47,143</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$2,969</b>              | <b>\$2,969</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1262 4626RQ - Health Disparities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$58,769                    | \$58,769                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,307                     | \$1,307                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$4,597                     | \$4,597                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$8,501                     | \$8,501                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$78,366</b>             | <b>\$78,366</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$78,366</b>             | <b>\$78,366</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$78,366</b>             | <b>\$78,366</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4628HV - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$308,939                   | \$308,939                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$23,635                    | \$23,635                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$44,207                    | \$44,207                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$413,125</b>            | <b>\$413,125</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$413,125</b>            | <b>\$413,125</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$413,125                   | \$413,125                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$413,125</b>            | <b>\$413,125</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$413,125</b>            | <b>\$413,125</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4629NE - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$315,997                   | \$315,997                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$4,237                     | \$4,237                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$24,175                    | \$24,175                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$45,003                    | \$45,003                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$430,948</b>            | <b>\$430,948</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$430,948</b>            | <b>\$430,948</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$430,948                   | \$430,948                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$430,948</b>            | <b>\$430,948</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$430,948</b>            | <b>\$430,948</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 462DNB - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE | \$31,830                    | \$31,830                    |                          |                          |
| 532721              | LODGING - IN STATE     | \$11,369                    | \$11,369                    |                          |                          |
| <b>Total 532XXX</b> |                        | <b>\$43,199</b>             | <b>\$43,199</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,921                     | \$2,921                     |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$2,921</b>              | <b>\$2,921</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$46,120</b>             | <b>\$46,120</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$46,120                    | \$46,120                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$46,120</b>             | <b>\$46,120</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$46,120</b>             | <b>\$46,120</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 462ENB - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,079                     | \$2,079                     |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$2,079</b>              | <b>\$2,079</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,079</b>              | <b>\$2,079</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$2,079                     | \$2,079                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$2,079</b>              | <b>\$2,079</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$2,079</b>              | <b>\$2,079</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 463099 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$274,584                   | \$274,584                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,092                     | \$4,092                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$21,319                    | \$21,319                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$39,656                    | \$39,656                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$370,803</b>            | <b>\$370,803</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$370,803</b>            | <b>\$370,803</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$2,745                     | \$2,745                     |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$50,054                    | \$50,054                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$4,014                     | \$4,014                     |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$376                       | \$376                       |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$157,467                   | \$157,467                   |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$7,669                     | \$7,669                     |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$33,649                    | \$33,649                    |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$16,686                    | \$16,686                    |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$676                       | \$676                       |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$113                       | \$113                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$90,832                    | \$90,832                    |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$204                       | \$204                       |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$6,318                     | \$6,318                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$370,803</b>            | <b>\$370,803</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$370,803</b>            | <b>\$370,803</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4631NB - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$46,610                    | \$46,610                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,567                     | \$3,567                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,670                     | \$6,670                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$62,039</b>             | <b>\$62,039</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$62,039</b>             | <b>\$62,039</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$62,039                    | \$62,039                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$62,039</b>             | <b>\$62,039</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$62,039</b>             | <b>\$62,039</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 463299 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$69,306                    | \$69,306                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,302                     | \$5,302                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,863                     | \$9,863                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$89,663</b>             | <b>\$89,663</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$89,663</b>             | <b>\$89,663</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BC                                   | HIV PREVENTION PROJ      | \$21,766                    | \$21,766                    |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE    | \$33,653                    | \$33,653                    |                          |                          |
| 5388BS                                   | HIV CARE GRANT           | \$33,637                    | \$33,637                    |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$607                       | \$607                       |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$89,663</b>             | <b>\$89,663</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$89,663</b>             | <b>\$89,663</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4637NB - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$32,115                    | \$32,115                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$482                       | \$482                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,494                     | \$2,494                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,639                     | \$4,639                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$44,922</b>             | <b>\$44,922</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$44,922</b>             | <b>\$44,922</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$44,922                    | \$44,922                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$44,922</b>             | <b>\$44,922</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$44,922</b>             | <b>\$44,922</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 464199 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$106,955                   | \$106,955                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,262                     | \$3,262                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,432                     | \$8,432                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,684                    | \$15,684                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$144,717</b>            | <b>\$144,717</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$144,717</b>            | <b>\$144,717</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$73,987                    | \$73,987                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ      | \$42,966                    | \$42,966                    |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$27,764                    | \$27,764                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$144,717</b>            | <b>\$144,717</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$144,717</b>            | <b>\$144,717</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 464299 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$240,842                   | \$240,842                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$7,391                     | \$7,391                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$18,990                    | \$18,990                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$35,324                    | \$35,324                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$323,315</b>            | <b>\$323,315</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$323,315</b>            | <b>\$323,315</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$16,522                    | \$16,522                    |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$124,265                   | \$124,265                   |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ      | \$70,880                    | \$70,880                    |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE    | \$33,993                    | \$33,993                    |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$3,759                     | \$3,759                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$249,419</b>            | <b>\$249,419</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$249,419</b>            | <b>\$249,419</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$73,896</b>             | <b>\$73,896</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 464399 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$358,465                   | \$358,465                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,136                     | \$1,136                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$27,425                    | \$27,425                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$51,017                    | \$51,017                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$194                       | \$194                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$490,157</b>            | <b>\$490,157</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$490,157</b>            | <b>\$490,157</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$110,670                   | \$110,670                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$110,670</b>            | <b>\$110,670</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$110,670</b>            | <b>\$110,670</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$379,487</b>            | <b>\$379,487</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 464499 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$7,838                     | \$7,838                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$682                       | \$682                       | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$6,820                     | \$6,820                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$1,315                     | \$1,315                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$16,655</b>             | <b>\$16,655</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$16,655</b>             | <b>\$16,655</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                | STD ACC PREV CAMPAIGN | \$16,655                    | \$16,655                    |                          |                          |
| <b>Total 538XXX</b>   |                       | <b>\$16,655</b>             | <b>\$16,655</b>             |                          |                          |
| <b>Total Receipts</b> |                       | <b>\$16,655</b>             | <b>\$16,655</b>             |                          |                          |

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**1460 464499 - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$1,204,482                 | \$1,204,482                 | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$92,143                    | \$92,143                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$165,846                   | \$165,846                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$159,637                   | \$159,637                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$1,622,108</b>          | <b>\$1,622,108</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$1,622,108</b>          | <b>\$1,622,108</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                | STD ACC PREV CAMPAIGN    | \$924,531                   | \$924,531                   |                          |                          |
| 5388BC                | HIV PREVENTION PROJ      | \$670,282                   | \$670,282                   |                          |                          |
| 5388HV                | EXP AND INTG HIV TESTING | \$27,295                    | \$27,295                    |                          |                          |
| <b>Total 538XXX</b>   |                          | <b>\$1,622,108</b>          | <b>\$1,622,108</b>          |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$1,622,108</b>          | <b>\$1,622,108</b>          |                          |                          |

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4645NE - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$130,906                   | \$130,906                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$10,011                    | \$10,011                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$18,625                    | \$18,625                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$18,303                    | \$18,303                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$177,845</b>            | <b>\$177,845</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$177,845</b>            | <b>\$177,845</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BE                                   | HIV/AIDS SURVEILLANCE | \$177,845                   | \$177,845                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$177,845</b>            | <b>\$177,845</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$177,845</b>            | <b>\$177,845</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4646RQ - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$34,211                    | \$34,211                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$2,618                     | \$2,618                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$4,869                     | \$4,869                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$46,890</b>             | <b>\$46,890</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$46,890</b>             | <b>\$46,890</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$46,890</b>             | <b>\$46,890</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4647NB - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$143,692                   | \$143,692                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$6,439                     | \$6,439                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$11,117                    | \$11,117                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$20,679                    | \$20,679                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$202,695</b>            | <b>\$202,695</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$202,695</b>            | <b>\$202,695</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$202,695                   | \$202,695                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$202,695</b>            | <b>\$202,695</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$202,695</b>            | <b>\$202,695</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 464899 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$79,727                    | \$79,727                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,551                     | \$1,551                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,218                     | \$6,218                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$11,566                    | \$11,566                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$109,446</b>            | <b>\$109,446</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$109,446</b>            | <b>\$109,446</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN    | \$55,636                    | \$55,636                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ      | \$25,999                    | \$25,999                    |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING | \$27,811                    | \$27,811                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$109,446</b>            | <b>\$109,446</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$109,446</b>            | <b>\$109,446</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 464900 - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$85,612                    | \$85,612                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,563                     | \$1,563                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$6,668                     | \$6,668                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$12,404                    | \$12,404                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                                   | RESERVES FOR STAFF BENE   | \$753                       | \$753                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$117,384</b>            | <b>\$117,384</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$117,384</b>            | <b>\$117,384</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$117,384</b>            | <b>\$117,384</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4650NB - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$35,420                    | \$35,420                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,711                     | \$2,711                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,068                     | \$5,068                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$48,391</b>             | <b>\$48,391</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$48,391</b>             | <b>\$48,391</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$48,391                    | \$48,391                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$48,391</b>             | <b>\$48,391</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$48,391</b>             | <b>\$48,391</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 465299 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$65,424                    | \$65,424                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,005                     | \$5,005                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,563                     | \$9,563                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$4,441                     | \$4,441                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$84,433</b>             | <b>\$84,433</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$84,433</b>             | <b>\$84,433</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$49,539                    | \$49,539                    |                          |                          |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$44,576                    | \$44,576                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$94,115</b>             | <b>\$94,115</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$94,115</b>             | <b>\$94,115</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$9,682)</b>            | <b>(\$9,682)</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 465399 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$50,662                    | \$50,662                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,197                     | \$2,197                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,876                     | \$3,876                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,144                     | \$7,144                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$69,071</b>             | <b>\$69,071</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,071</b>             | <b>\$69,071</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$38,836                    | \$38,836                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$38,836</b>             | <b>\$38,836</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$38,836</b>             | <b>\$38,836</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$30,235</b>             | <b>\$30,235</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 465499 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$110,239                   | \$110,239                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$177                       | \$177                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,448                     | \$8,448                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,892                    | \$15,892                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$9,575                     | \$9,575                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$144,331</b>            | <b>\$144,331</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$144,331</b>            | <b>\$144,331</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT          | \$18,369                    | \$18,369                    |                          |                          |
| 5388BK                                   | PREV HLTH BLOCK GRANT    | \$53,899                    | \$53,899                    |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED | \$9,657                     | \$9,657                     |                          |                          |
| 5388KC                                   | PREVENT YOUTH SUICIDE    | \$652                       | \$652                       |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA  | \$38,149                    | \$38,149                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$120,726</b>            | <b>\$120,726</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$120,726</b>            | <b>\$120,726</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$23,605</b>             | <b>\$23,605</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1173 465504 - Vital Records**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,899,009                 | \$1,899,009                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$42,538                    | \$42,538                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$148,529                   | \$148,529                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$276,283                   | \$276,283                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$295,944                   | \$295,944                   | 0.000                    | 0.000                    |
| 531631              | WRKER COMP-MED PAYMENTS   | \$475                       | \$475                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,662,778</b>          | <b>\$2,662,778</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES             | \$500                       | \$500                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$6,359                     | \$6,359                     |                          |                          |
| 532332              | REPAIRS-OTH COMPUTER EQP   | \$48                        | \$48                        |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$2,845                     | \$2,845                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$7,304                     | \$7,304                     |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$19,099                    | \$19,099                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$550                       | \$550                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$6,455                     | \$6,455                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$1,268                     | \$1,268                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$750                       | \$750                       |                          |                          |
| 532721              | LODGING - IN STATE         | \$1,274                     | \$1,274                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$1,600                     | \$1,600                     |                          |                          |
| 532724              | MEALS - IN STATE           | \$923                       | \$923                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$891                       | \$891                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US    | \$50                        | \$50                        |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$6,678                     | \$6,678                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRNG      | \$4,600                     | \$4,600                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$34,023                    | \$34,023                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$180                       | \$180                       |                          |                          |
| 532930              | REGISTRATION FEES          | \$2,167                     | \$2,167                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP  | \$100                       | \$100                       |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$97,664</b>             | <b>\$97,664</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$15,536                    | \$15,536                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$3,436                     | \$3,436                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$18,972</b>             | <b>\$18,972</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1173 465504 - Vital Records**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$32,900                    | \$32,900                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$32,900</b>             | <b>\$32,900</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$2,586                     | \$2,586                     |                          |                          |
| 535840                    | SERVICE & OTHER AWARDS    | \$523                       | \$523                       |                          |                          |
| 535950                    | PETTY/IMPREST CASH        | \$400                       | \$400                       |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$3,509</b>              | <b>\$3,509</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$2,815,823</b>          | <b>\$2,815,823</b>          |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432701              | DEATH DATA SSA PO        | \$69,398                    | \$69,398                    |                          |                          |
| 432702              | ENUM AT BIRTH SSA PO     | \$279,000                   | \$279,000                   |                          |                          |
| 432703              | NATNL DEATH INDEX CDC PO | \$165,917                   | \$165,917                   |                          |                          |
| 432704              | VITAL STATISTRICS CDC PO | \$305,560                   | \$305,560                   |                          |                          |
| <b>Total 432XXX</b> |                          | <b>\$819,875</b>            | <b>\$819,875</b>            |                          |                          |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435200              | NON BSNS PERMIT/LIC FEES | \$1,995,548                 | \$1,995,548                 |                          |                          |
| <b>Total 435XXX</b> |                          | <b>\$1,995,548</b>          | <b>\$1,995,548</b>          |                          |                          |

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437992                | IMP/PETTY CASH RE-DEPOSI | \$400                       | \$400                       |                          |                          |
| <b>Total 437XXX</b>   |                          | <b>\$400</b>                | <b>\$400</b>                |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$2,815,823</b>          | <b>\$2,815,823</b>          |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 465DNB - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,362                     | \$1,362                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,878                     | \$4,878                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$233                       | \$233                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,702                     | \$2,702                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$468                       | \$468                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,441                     | \$1,441                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$225                       | \$225                       |                          |                          |
| 532726              | MEALS - OUT OF COUNTRY    | \$1,000                     | \$1,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$4,380                     | \$4,380                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$5,280                     | \$5,280                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$965                       | \$965                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$26,454</b>             | <b>\$26,454</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,453                     | \$1,453                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,417                     | \$1,417                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$31,000                    | \$31,000                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$33,870</b>             | <b>\$33,870</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$196                       | \$196                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$196</b>                | <b>\$196</b>                |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$60,520</b> | <b>\$60,520</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB              | STD ACC PREV CAMPAIGN | \$60,520                    | \$60,520                    |                          |                          |
| <b>Total 538XXX</b> |                       | <b>\$60,520</b>             | <b>\$60,520</b>             |                          |                          |

**Total Receipts**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$60,520</b> | <b>\$60,520</b> |  |  |
|-----------------|-----------------|--|--|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 466299 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$89,806                    | \$89,806                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,944                     | \$6,944                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$12,796                    | \$12,796                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$119,930</b>            | <b>\$119,930</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$119,930</b>            | <b>\$119,930</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$15,214                    | \$15,214                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$18,498                    | \$18,498                    |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$8,412                     | \$8,412                     |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$526                       | \$526                       |                          |                          |
| 5388RU                                   | LAUNCH                    | \$8,430                     | \$8,430                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$51,080</b>             | <b>\$51,080</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$51,080</b>             | <b>\$51,080</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$68,850</b>             | <b>\$68,850</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 466399 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$334,603                   | \$334,603                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$7,968                     | \$7,968                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$26,148                    | \$26,148                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$48,748                    | \$48,748                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$443,427</b>            | <b>\$443,427</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$27,371                    | \$27,371                    |                          |                          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$333                       | \$333                       |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$2,171                     | \$2,171                     |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$267                       | \$267                       |                          |                          |
| 532721                    | LODGING - IN STATE        | \$2,499                     | \$2,499                     |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$133                       | \$133                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$1,572                     | \$1,572                     |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$133                       | \$133                       |                          |                          |
| 532930                    | REGISTRATION FEES         | \$900                       | \$900                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$35,379</b>             | <b>\$35,379</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$478,806</b>            | <b>\$478,806</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$130,143                   | \$130,143                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$130,143</b>            | <b>\$130,143</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$130,143</b>            | <b>\$130,143</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$348,663</b>            | <b>\$348,663</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 466499 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$188,723                   | \$188,723                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,546                     | \$1,546                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$14,556                    | \$14,556                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$27,075                    | \$27,075                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$247,476</b>            | <b>\$247,476</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$247,476</b>            | <b>\$247,476</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$141,375                   | \$141,375                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$141,375</b>            | <b>\$141,375</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$141,375</b>            | <b>\$141,375</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$106,101</b>            | <b>\$106,101</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 466599 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$71,504                    | \$71,504                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,470                     | \$5,470                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,175                    | \$10,175                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$92,341</b>             | <b>\$92,341</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$92,341</b>             | <b>\$92,341</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$2,609                     | \$2,609                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT        | \$49,776                    | \$49,776                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$52,385</b>             | <b>\$52,385</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$52,385</b>             | <b>\$52,385</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$39,956</b>             | <b>\$39,956</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 466699 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$276,601                   | \$276,601                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$21,161                    | \$21,161                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$39,361                    | \$39,361                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$25,558                    | \$25,558                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$362,681</b>            | <b>\$362,681</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$362,681</b>            | <b>\$362,681</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$39,741                    | \$39,741                    |                          |                          |
| 53886D                                   | DMA-HEALTH CHOICE         | \$13,485                    | \$13,485                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$60,101                    | \$60,101                    |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$11,518                    | \$11,518                    |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$11,190                    | \$11,190                    |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$5,876                     | \$5,876                     |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$415                       | \$415                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$5,941                     | \$5,941                     |                          |                          |
| 5388RU                                   | LAUNCH                    | \$6,070                     | \$6,070                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$154,337</b>            | <b>\$154,337</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$154,337</b>            | <b>\$154,337</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$208,344</b>            | <b>\$208,344</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 466799 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$119,936                   | \$119,936                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$8,445                     | \$8,445                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$17,066                    | \$17,066                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$150,639</b>            | <b>\$150,639</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$150,639</b>            | <b>\$150,639</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$17,250                    | \$17,250                    |                          |                          |
| 53886D                                   | DMA-HEALTH CHOICE         | \$3,585                     | \$3,585                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$33,277                    | \$33,277                    |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$5,104                     | \$5,104                     |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$4,955                     | \$4,955                     |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$2,600                     | \$2,600                     |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$231                       | \$231                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$2,604                     | \$2,604                     |                          |                          |
| 5388RU                                   | LAUNCH                    | \$153                       | \$153                       |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$2,539                     | \$2,539                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$72,298</b>             | <b>\$72,298</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$72,298</b>             | <b>\$72,298</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$78,341</b>             | <b>\$78,341</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 467099 - Communicable Disease (HIV/AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$249,485                   | \$249,485                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$18,824                    | \$18,824                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$35,017                    | \$35,017                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE  | \$1,990                     | \$1,990                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$326,084</b>            | <b>\$326,084</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$326,084</b>            | <b>\$326,084</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$26                        | \$26                        |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$6,413                     | \$6,413                     |                          |                          |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$25                        | \$25                        |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$59,397                    | \$59,397                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$46,552                    | \$46,552                    |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$15,843                    | \$15,843                    |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$35,495                    | \$35,495                    |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$82,043                    | \$82,043                    |                          |                          |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$3,019                     | \$3,019                     |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$5,859                     | \$5,859                     |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$4,692                     | \$4,692                     |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$2,187                     | \$2,187                     |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$4,770                     | \$4,770                     |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$216                       | \$216                       |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$191                       | \$191                       |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$6,379                     | \$6,379                     |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$10                        | \$10                        |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$14,673                    | \$14,673                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$287,790</b>            | <b>\$287,790</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$287,790</b>            | <b>\$287,790</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$38,294</b>             | <b>\$38,294</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 467199 - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$80,535                    | \$80,535                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,092                     | \$6,092                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$11,330                    | \$11,330                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$103,149</b>            | <b>\$103,149</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$103,149</b>            | <b>\$103,149</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$27                        | \$27                        |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$226                       | \$226                       |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$3,735                     | \$3,735                     |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$24,538                    | \$24,538                    |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$153                       | \$153                       |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$390                       | \$390                       |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$62,034                    | \$62,034                    |                          |                          |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$3,448                     | \$3,448                     |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$90                        | \$90                        |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$104                       | \$104                       |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$3,666                     | \$3,666                     |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$49                        | \$49                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$51                        | \$51                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$75                        | \$75                        |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$141                       | \$141                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$98,727</b>             | <b>\$98,727</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$98,727</b>             | <b>\$98,727</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,422</b>              | <b>\$4,422</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 467299 - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$73,662                    | \$73,662                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,754                     | \$5,754                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,703                    | \$10,703                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$95,311</b>             | <b>\$95,311</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$95,311</b>             | <b>\$95,311</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$8                         | \$8                         |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$667                       | \$667                       |                          |                          |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$7                         | \$7                         |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$45,975                    | \$45,975                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$45,231                    | \$45,231                    |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$191                       | \$191                       |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$450                       | \$450                       |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$3,045                     | \$3,045                     |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$114                       | \$114                       |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$78                        | \$78                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$817                       | \$817                       |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$63                        | \$63                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$65                        | \$65                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$69                        | \$69                        |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$3                         | \$3                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$177                       | \$177                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$96,960</b>             | <b>\$96,960</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$96,960</b>             | <b>\$96,960</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$1,649)</b>            | <b>(\$1,649)</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 467399 - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$100,343                   | \$100,343                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$7,841                     | \$7,841                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$14,585                    | \$14,585                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$138,345</b>            | <b>\$138,345</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$138,345</b>            | <b>\$138,345</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$9                         | \$9                         |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$2,882                     | \$2,882                     |                          |                          |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$10                        | \$10                        |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$25,222                    | \$25,222                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$19,809                    | \$19,809                    |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$6,723                     | \$6,723                     |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$15,069                    | \$15,069                    |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$34,470                    | \$34,470                    |                          |                          |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$1,281                     | \$1,281                     |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$2,488                     | \$2,488                     |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$1,967                     | \$1,967                     |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$928                       | \$928                       |                          |                          |
| 5388HU                                   | AVAILABLE.....            | \$15                        | \$15                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,974                     | \$1,974                     |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$91                        | \$91                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$82                        | \$82                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$2,709                     | \$2,709                     |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$4                         | \$4                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$6,227                     | \$6,227                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$121,960</b>            | <b>\$121,960</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$121,960</b>            | <b>\$121,960</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$16,385</b>             | <b>\$16,385</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 467499 - Communicable Disease (HIV/AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$71,523                    | \$71,523                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,626                     | \$1,626                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,642                     | \$5,642                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,494                    | \$10,494                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$99,669</b>             | <b>\$99,669</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$99,669</b>             | <b>\$99,669</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                                   | SAPT BLOCK GRANT          | \$8                         | \$8                         |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$1,917                     | \$1,917                     |                          |                          |
| 538887                                   | ACA BLDG EPID LAB - HAI   | \$8                         | \$8                         |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$17,845                    | \$17,845                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$14,012                    | \$14,012                    |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$4,758                     | \$4,758                     |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$10,662                    | \$10,662                    |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$23,636                    | \$23,636                    |                          |                          |
| 5388BU                                   | HOPWA/FORMULA GRANT       | \$906                       | \$906                       |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$1,761                     | \$1,761                     |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$1,408                     | \$1,408                     |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$656                       | \$656                       |                          |                          |
| 5388HU                                   | AVAILABLE.....            | \$10                        | \$10                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,401                     | \$1,401                     |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$65                        | \$65                        |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$58                        | \$58                        |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$1,917                     | \$1,917                     |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$3                         | \$3                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$4,400                     | \$4,400                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$85,431</b>             | <b>\$85,431</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$85,431</b>             | <b>\$85,431</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$14,238</b>             | <b>\$14,238</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 468300 - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$33,147                    | \$33,147                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$2,537                     | \$2,537                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$4,716                     | \$4,716                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$45,592</b>             | <b>\$45,592</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$45,592</b>             | <b>\$45,592</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$45,592</b>             | <b>\$45,592</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 468400 - Medical Evaluation and Risk Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$244,866                   | \$244,866                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$6,010                     | \$6,010                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$19,192                    | \$19,192                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$35,700                    | \$35,700                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$316,152</b>            | <b>\$316,152</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$316,152</b>            | <b>\$316,152</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$316,152</b>            | <b>\$316,152</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 468499 - Medical Evaluation and Risk Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$61,696                    | \$61,696                    | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$4,720                     | \$4,720                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES | \$8,781                     | \$8,781                     | 0.000                    | 0.000                    |
| 531563                                   | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$80,389</b>             | <b>\$80,389</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$80,389</b>             | <b>\$80,389</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$80,389</b>             | <b>\$80,389</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 468600 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$164,007                   | \$164,007                   | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$12,547                    | \$12,547                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$23,337                    | \$23,337                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$210,275</b>            | <b>\$210,275</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$210,275</b>            | <b>\$210,275</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$210,275</b>            | <b>\$210,275</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 468799 - Medical Evaluation and Risk Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$199,121                   | \$199,121                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$212                       | \$212                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$15,249                    | \$15,249                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$28,365                    | \$28,365                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$248,139</b>            | <b>\$248,139</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$248,139</b>            | <b>\$248,139</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AW                                   | ASBESTOS ST ENHANCEMENT   | \$8,934                     | \$8,934                     |                          |                          |
| 5388CX                                   | LEAD BASED PAINT TRAINING | \$27,983                    | \$27,983                    |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCNT     | \$12,607                    | \$12,607                    |                          |                          |
| 5388M5                                   | NC PESTICIDE INC SURV     | \$80                        | \$80                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$27,178                    | \$27,178                    |                          |                          |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$17                        | \$17                        |                          |                          |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$97                        | \$97                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$76,896</b>             | <b>\$76,896</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$76,896</b>             | <b>\$76,896</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$171,243</b>            | <b>\$171,243</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 468800 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO   | \$87,979                    | \$87,979                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO | \$6,731                     | \$6,731                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO | \$12,520                    | \$12,520                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$112,422</b>            | <b>\$112,422</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712                                   | TRANS AIR-OUT STATE,IN US | \$950                       | \$950                       |                          |                          |
| 532722                                   | LODGING-OUT STATE, IN US  | \$1,250                     | \$1,250                     |                          |                          |
| 532725                                   | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |                          |                          |
| 532913                                   | LIABILITY INSURANCE       | \$4,427                     | \$4,427                     |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$7,127</b>              | <b>\$7,127</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$119,549</b>            | <b>\$119,549</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$119,549</b>            | <b>\$119,549</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 468DNB - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,297                     | \$1,297                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$20,838                    | \$20,838                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$7,598                     | \$7,598                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$791                       | \$791                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$422                       | \$422                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$8,082                     | \$8,082                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,450                     | \$1,450                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$42,998</b>             | <b>\$42,998</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,117                     | \$1,117                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$302                       | \$302                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,419</b>              | <b>\$1,419</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$588                       | \$588                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$588</b>                | <b>\$588</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$582,651                   | \$582,651                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$582,651</b>            | <b>\$582,651</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$627,656</b>            | <b>\$627,656</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                | STD ACC PREV CAMPAIGN | \$627,656                   | \$627,656                   |                          |                          |
| <b>Total 538XXX</b>   |                       | <b>\$627,656</b>            | <b>\$627,656</b>            |                          |                          |
| <b>Total Receipts</b> |                       | <b>\$627,656</b>            | <b>\$627,656</b>            |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 468ENB - HIV/STD Prevention Activities**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$168,843                   | \$168,843                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$168,843</b>            | <b>\$168,843</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$168,843</b>            | <b>\$168,843</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$168,843                   | \$168,843                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$168,843</b>            | <b>\$168,843</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$168,843</b>            | <b>\$168,843</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 469199 - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$982,481                   | \$982,481                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$12,979                    | \$12,979                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$76,153                    | \$76,153                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$141,654                   | \$141,654                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$98,648                    | \$98,648                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,311,915</b>          | <b>\$1,311,915</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,311,915</b>          | <b>\$1,311,915</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435100              | BSNS LICENSE FEES    | \$630,990                   | \$630,990                   |                          |                          |
| 435300              | CERTIFICATION FEES   | \$653                       | \$653                       |                          |                          |
| <b>Total 435XXX</b> |                      | <b>\$631,643</b>            | <b>\$631,643</b>            |                          |                          |

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 4381C5              | TRANSFER FROM B/C 24432 | \$219,482                   | \$219,482                   |                          |                          |
| <b>Total 438XXX</b> |                         | <b>\$219,482</b>            | <b>\$219,482</b>            |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AW                                   | ASBESTOS ST ENHANCEMENT   | \$66,313                    | \$66,313                    |                          |                          |
| 5388CX                                   | LEAD BASED PAINT TRAINING | \$284,940                   | \$284,940                   |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCNT     | \$393                       | \$393                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$351,646</b>            | <b>\$351,646</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$1,202,771</b>          | <b>\$1,202,771</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$109,144</b>            | <b>\$109,144</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 469400 - Medical Evaluation and Risk Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$59,231                    | \$59,231                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$445                       | \$445                       | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$4,566                     | \$4,566                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$8,492                     | \$8,492                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$83,118</b>             | <b>\$83,118</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$83,118</b>             | <b>\$83,118</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$83,118</b>             | <b>\$83,118</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 469A04 - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$130,150                   | \$130,150                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$130,150</b>            | <b>\$130,150</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$130,150</b>            | <b>\$130,150</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432996                                   | PROVIDER MATCH       | \$130,150                   | \$130,150                   |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$130,150</b>            | <b>\$130,150</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$130,150</b>            | <b>\$130,150</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 469AWU - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$899,131                   | \$899,131                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$899,131</b>            | <b>\$899,131</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$899,131</b>            | <b>\$899,131</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$899,131                   | \$899,131                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$899,131</b>            | <b>\$899,131</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$899,131</b>            | <b>\$899,131</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 470100 - Public Health - Preparedness and Response**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$131,420                   | \$131,420                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$5,031                     | \$5,031                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$10,439                    | \$10,439                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$19,229                    | \$19,229                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$176,503</b>            | <b>\$176,503</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP  | \$4,540                     | \$4,540                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE      | \$466                       | \$466                       |                          |                          |
| 532930              | REGISTRATION FEES      | \$519                       | \$519                       |                          |                          |
| <b>Total 532XXX</b> |                        | <b>\$6,025</b>              | <b>\$6,025</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$109                       | \$109                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$109</b>                | <b>\$109</b>                |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$182,637</b> | <b>\$182,637</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 4701EQ - Public Health - Preparedness and Response**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714                    | TRANSP-GRND - IN STATE  | \$8,138                     | \$8,138                     |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE | \$130                       | \$130                       |                          |                          |
| 532724                    | MEALS - IN STATE        | \$50                        | \$50                        |                          |                          |
| 532811                    | TELEPHONE SERVICE       | \$16                        | \$16                        |                          |                          |
| <b>Total 532XXX</b>       |                         | <b>\$8,334</b>              | <b>\$8,334</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$8,334</b>              | <b>\$8,334</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$8,334                     | \$8,334                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$8,334</b>              | <b>\$8,334</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$8,334</b>              | <b>\$8,334</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1264 4701ET - Public Health - Preparedness and Response**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430                    | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |                          |                          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$1,640                     | \$1,640                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$8,465                     | \$8,465                     |                          |                          |
| 532930                    | REGISTRATION FEES         | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$13,105</b>             | <b>\$13,105</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$13,105</b>             | <b>\$13,105</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$13,105                    | \$13,105                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$13,105</b>             | <b>\$13,105</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$13,105</b>             | <b>\$13,105</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 470504 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$63,779                    | \$63,779                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,436                     | \$1,436                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,989                     | \$4,989                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,281                     | \$9,281                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$84,677</b>             | <b>\$84,677</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |                          |                          |
| 532711              | TRANSP AIR - IN STATE     | \$300                       | \$300                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$664                       | \$664                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$65                        | \$65                        |                          |                          |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$50                        | \$50                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$700                       | \$700                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$720                       | \$720                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,800                     | \$3,800                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,447                     | \$2,447                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$9,796</b>              | <b>\$9,796</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$100                       | \$100                       |                          |                          |
| 533690              | OTHER PHARM SUPPLIES    | \$500                       | \$500                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$610                       | \$610                       |                          |                          |
| 533800              | PURCHASES FOR RESALE    | \$500                       | \$500                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,710</b>              | <b>\$1,710</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT         | \$100                       | \$100                       |                          |                          |
| 534535              | SERVER EQUIPMENT         | \$650                       | \$650                       |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$725                       | \$725                       |                          |                          |
| 534713              | PC SOFTWARE              | \$800                       | \$800                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$2,275</b>              | <b>\$2,275</b>              |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$98,458</b> | <b>\$98,458</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 470504 - Public Health - Surveillance**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435900                                   | OTHER LIC,FEES/PERMITS | \$98,458                    | \$98,458                    |                          |                          |
| <b>Total 435XXX</b>                      |                        | <b>\$98,458</b>             | <b>\$98,458</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$98,458</b>             | <b>\$98,458</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 470804 - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$17,272                    | \$17,272                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$350                       | \$350                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$200                       | \$200                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$238                       | \$238                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$86                        | \$86                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$300                       | \$300                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$725                       | \$725                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$125                       | \$125                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$300                       | \$300                       |                          |                          |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$54                        | \$54                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$593                       | \$593                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$460                       | \$460                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$21,253</b>             | <b>\$21,253</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,147                     | \$1,147                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,147</b>              | <b>\$1,147</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$100                       | \$100                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$100</b>                | <b>\$100</b>                |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$22,500</b> | <b>\$22,500</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437990                | OTHER MISC REV-PROGRAM | \$22,500                    | \$22,500                    |                          |                          |
| <b>Total 437XXX</b>   |                        | <b>\$22,500</b>             | <b>\$22,500</b>             |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$22,500</b>             | <b>\$22,500</b>             |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 470AWU - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$162,900                   | \$162,900                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$162,900</b>            | <b>\$162,900</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$162,900</b>            | <b>\$162,900</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$162,900                   | \$162,900                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$162,900</b>            | <b>\$162,900</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$162,900</b>            | <b>\$162,900</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 4715NP - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES             | \$30,530                    | \$30,530                    |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$295                       | \$295                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$370                       | \$370                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$190                       | \$190                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$50                        | \$50                        |                          |                          |
| 532721              | LODGING - IN STATE         | \$900                       | \$900                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$945                       | \$945                       |                          |                          |
| 532724              | MEALS - IN STATE           | \$1,000                     | \$1,000                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$140                       | \$140                       |                          |                          |
| 532727              | MISC - IN STATE            | \$52                        | \$52                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US    | \$60                        | \$60                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP     | \$226                       | \$226                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS     | \$131                       | \$131                       |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$1,270                     | \$1,270                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$1,932                     | \$1,932                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$500                       | \$500                       |                          |                          |
| 532930              | REGISTRATION FEES          | \$90                        | \$90                        |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP  | \$885                       | \$885                       |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$39,566</b>             | <b>\$39,566</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$57                        | \$57                        |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$700                       | \$700                       |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$974                       | \$974                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$200                       | \$200                       |                          |                          |
| 533310              | GASOLINE                 | \$10                        | \$10                        |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,941</b>              | <b>\$1,941</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$812                       | \$812                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$812</b>                | <b>\$812</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$42,319</b>             | <b>\$42,319</b>             |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435100              | BSNS LICENSE FEES    | \$12,718                    | \$12,718                    |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 4715NP - Asbestos and Lead-based Paint - Hazard Management**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435300                                   | CERTIFICATION FEES   | \$29,601                    | \$29,601                    |                          |                          |
| <b>Total 435XXX</b>                      |                      | <b>\$42,319</b>             | <b>\$42,319</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$42,319</b>             | <b>\$42,319</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 4716NP - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532133              | EMPLYEE/EMPLYMENT PHYSICA | \$2,211                     | \$2,211                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$31,872                    | \$31,872                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,000                     | \$5,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,000                     | \$2,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,000                     | \$2,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,500                     | \$1,500                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$4,000                     | \$4,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$647                       | \$647                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,049                     | \$7,049                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,128                     | \$3,128                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$63,907</b>             | <b>\$63,907</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,952                     | \$2,952                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$4,952</b>              | <b>\$4,952</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511                    | FURN-OFFICE          | \$6,000                     | \$6,000                     |                          |                          |
| 534534                    | PC/PRINTER EQUIPMENT | \$3,048                     | \$3,048                     |                          |                          |
| 534713                    | PC SOFTWARE          | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$11,048</b>             | <b>\$11,048</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$79,907</b>             | <b>\$79,907</b>             |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 4381C5                | TRANSFER FROM B/C 24432 | \$79,907                    | \$79,907                    |                          |                          |
| <b>Total 438XXX</b>   |                         | <b>\$79,907</b>             | <b>\$79,907</b>             |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$79,907</b>             | <b>\$79,907</b>             |                          |                          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 471AWU - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$87,944                    | \$87,944                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$87,944</b>             | <b>\$87,944</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$87,944</b>             | <b>\$87,944</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$87,944                    | \$87,944                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$87,944</b>             | <b>\$87,944</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$87,944</b>             | <b>\$87,944</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 472704 - Medical Evaluation and Risk Assessment**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$8,239                     | \$8,239                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$759                       | \$759                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$90                        | \$90                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$250                       | \$250                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$9,338</b>              | <b>\$9,338</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$48                        | \$48                        |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$47                        | \$47                        |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$2,400                     | \$2,400                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$2,495</b>              | <b>\$2,495</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534620                    | TEXTBOOKS            | \$250                       | \$250                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$250</b>                | <b>\$250</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$12,083</b>             | <b>\$12,083</b>             |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432402                                   | SCIMETRIKA, LLC      | \$12,083                    | \$12,083                    |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$12,083</b>             | <b>\$12,083</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$12,083</b>             | <b>\$12,083</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 472904 - Medical Evaluation and Risk Assessment**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521                    | OFFICE EQUIPMENT     | \$600                       | \$600                       |                          |                          |
| 534534                    | PC/PRINTER EQUIPMENT | \$276                       | \$276                       |                          |                          |
| 534620                    | TEXTBOOKS            | \$600                       | \$600                       |                          |                          |
| 534713                    | PC SOFTWARE          | \$1,024                     | \$1,024                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437990                                   | OTHER MISC REV-PROGRAM | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 437XXX</b>                      |                        | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 472AWU - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$122,185                   | \$122,185                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$122,185</b>            | <b>\$122,185</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$122,185</b>            | <b>\$122,185</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$122,185                   | \$122,185                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$122,185</b>            | <b>\$122,185</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$122,185</b>            | <b>\$122,185</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 4730RL - Medical Evaluation and Risk Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$46,890                    | \$46,890                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,588                     | \$3,588                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,674                     | \$6,674                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$19                        | \$19                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$62,363</b>             | <b>\$62,363</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$62,363</b>             | <b>\$62,363</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$62,363                    | \$62,363                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$62,363</b>             | <b>\$62,363</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$62,363</b>             | <b>\$62,363</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 473BRL - Medical Evaluation and Risk Assessment**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$5,720                     | \$5,720                     |                          |                          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$1,053                     | \$1,053                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$239                       | \$239                       |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$106                       | \$106                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$3                         | \$3                         |                          |                          |
| 532718                    | TRANS OTH-OUTSTATE, IN US | \$65                        | \$65                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$375                       | \$375                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$1,639                     | \$1,639                     |                          |                          |
| 532724                    | MEALS - IN STATE          | \$6                         | \$6                         |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$465                       | \$465                       |                          |                          |
| 532728                    | MISC - OUT STATE, IN US   | \$93                        | \$93                        |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$34                        | \$34                        |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$25                        | \$25                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$835                       | \$835                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$10,658</b>             | <b>\$10,658</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$10,658</b>             | <b>\$10,658</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$10,646                    | \$10,646                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$10,646</b>             | <b>\$10,646</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$10,646</b>             | <b>\$10,646</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$12</b>                 | <b>\$12</b>                 | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 473CRL - Medical Evaluation and Risk Assessment**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$22,753                    | \$22,753                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$490                       | \$490                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$205                       | \$205                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,426                     | \$2,426                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,303                     | \$2,303                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$475                       | \$475                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$253                       | \$253                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1                         | \$1                         |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$4,588                     | \$4,588                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$128                       | \$128                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,356                     | \$1,356                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$263                       | \$263                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$571                       | \$571                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$270                       | \$270                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$743                       | \$743                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$345                       | \$345                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$673                       | \$673                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$37,873</b>             | <b>\$37,873</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$256                       | \$256                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$265                       | \$265                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$521</b>                | <b>\$521</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511                    | FURN-OFFICE              | \$98                        | \$98                        |                          |                          |
| 534534                    | PC/PRINTER EQUIPMENT     | \$7                         | \$7                         |                          |                          |
| 534630                    | LBRRY&LRNING RESRCE COLL | \$762                       | \$762                       |                          |                          |
| 534713                    | PC SOFTWARE              | \$959                       | \$959                       |                          |                          |
| 534714                    | SERVER SOFTWARE          | \$859                       | \$859                       |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$2,685</b>              | <b>\$2,685</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$41,079</b>             | <b>\$41,079</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1312 473CRL - Medical Evaluation and Risk Assessment**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$41,091                    | \$41,091                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$41,091</b>             | <b>\$41,091</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$41,091</b>             | <b>\$41,091</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$12)</b>               | <b>(\$12)</b>               | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 474AWU - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$69,143                    | \$69,143                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$69,143</b>             | <b>\$69,143</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$69,143</b>             | <b>\$69,143</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$69,143                    | \$69,143                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$69,143</b>             | <b>\$69,143</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$69,143</b>             | <b>\$69,143</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 4750WH - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$51,368                    | \$51,368                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,156                     | \$1,156                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,160                     | \$3,160                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,334                     | \$8,334                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$69,210</b>             | <b>\$69,210</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,210</b>             | <b>\$69,210</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$69,190                    | \$69,190                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$69,190</b>             | <b>\$69,190</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$69,190</b>             | <b>\$69,190</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$20</b>                 | <b>\$20</b>                 | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475100 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$790,451                   | \$790,451                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$51,903                    | \$51,903                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$64,590                    | \$64,590                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$119,868                   | \$119,868                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$75,544                    | \$75,544                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,102,356</b>          | <b>\$1,102,356</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$2,600                     | \$2,600                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,918                     | \$5,918                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$250                       | \$250                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$900                       | \$900                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$405                       | \$405                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$350                       | \$350                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,598                     | \$1,598                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$525                       | \$525                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$12,546</b>             | <b>\$12,546</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533150              | SECURITY & SAFETY SUPP | \$50                        | \$50                        |                          |                          |
| <b>Total 533XXX</b> |                        | <b>\$50</b>                 | <b>\$50</b>                 |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$2,904                     | \$2,904                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$5,404</b>              | <b>\$5,404</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$400,000                   | \$400,000                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$400,000</b>            | <b>\$400,000</b>            |                          |                          |

**Total Requirements**

**\$1,520,356      \$1,520,356**

**Receipts**

**435XXX-FEES, LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475100 - Environmental Health Regulation**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435900                                   | OTHER LIC,FEES/PERMITS | \$75,000                    | \$75,000                    |                          |                          |
| <b>Total 435XXX</b>                      |                        | <b>\$75,000</b>             | <b>\$75,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$75,000</b>             | <b>\$75,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$1,445,356</b>          | <b>\$1,445,356</b>          | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475204 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,034,113                 | \$1,161,598                 | 7.000                    | 8.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$27,660                    | \$27,660                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$82,260                    | \$92,013                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$152,209                   | \$170,937                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$108,936                   | \$118,504                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,405,178</b>          | <b>\$1,570,712</b>          | <b>7.000</b>             | <b>8.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$11,964                    | \$11,964                    |                          |                          |
| 532143              | LAN SUPPORT SERVICES      | \$790                       | \$790                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$30,241                    | \$30,241                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$50                        | \$50                        |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$850                       | \$850                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$121,275                   | \$26,281                    |                          |                          |
| 532337              | REPAIRS-PC/PRINTER        | \$300                       | \$300                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |                          |                          |
| 532443              | MAINT AGRMT-OTHER DP EQP  | \$800                       | \$800                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$58,743                    | \$58,743                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$150,807                   | \$108,005                   |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$150                       | \$150                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$790                       | \$790                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,800                     | \$2,800                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$120                       | \$120                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$120                       | \$120                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$24,562                    | \$24,562                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,866                     | \$2,866                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$8,800                     | \$8,800                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$800                       | \$800                       |                          |                          |
| 532727              | MISC - IN STATE           | \$25                        | \$25                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$75                        | \$75                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$800                       | \$800                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$450                       | \$450                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$12,995                    | \$12,995                    |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$500                       | \$500                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$25,034                    | \$25,034                    |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$3,997                     | \$3,997                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$4,168                     | \$26,712                    |                          |                          |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475204 - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532821              | COMPUTER/DATA PROCESS SVC | \$6,000                     | \$6,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$76,608                    | \$76,608                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$75,342                    | \$75,342                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,000                     | \$4,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$628,022</b>            | <b>\$512,770</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,100                     | \$4,100                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$600                       | \$600                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$70                        | \$70                        |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,100                     | \$1,100                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$80                        | \$80                        |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$5,950</b>              | <b>\$5,950</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT         | \$500                       | \$500                       |                          |                          |
| 534530              | OTHER DP EQUIPMENT       | \$1,300                     | \$1,300                     |                          |                          |
| 534533              | LAN EQUIPMENT            | \$24,000                    | \$0                         |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$15,051                    | \$8,769                     |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$140                       | \$140                       |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$50                        | \$50                        |                          |                          |
| 534713              | PC SOFTWARE              | \$1,550                     | \$650                       |                          |                          |
| 534714              | SERVER SOFTWARE          | \$19,100                    | \$0                         |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$61,691</b>             | <b>\$11,409</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535111              | LEGAL SETTLEMENTS         | \$3,950                     | \$3,950                     |                          |                          |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$100                       | \$100                       |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$85                        | \$85                        |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$150                       | \$150                       |                          |                          |
| 535960              | ELECTRONIC PAYMT PROC FEE | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$6,285</b>              | <b>\$6,285</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536560              | GL STATUTORY DISB. A.T.C. | \$1,036,270                 | \$1,036,270                 |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475204 - Environmental Health Regulation**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 536XXX</b> |                      | <b>\$1,036,270</b>          | <b>\$1,036,270</b>          |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538030                    | FINE/PENALTY/FORFEIT-TRAN | \$120,762                   | \$120,762                   |                          |                          |
| <b>Total 538XXX</b>       |                           | <b>\$120,762</b>            | <b>\$120,762</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,264,158</b>          | <b>\$3,264,158</b>          |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435100                                   | BSNS LICENSE FEES       | \$3,110,505                 | \$3,110,505                 |                          |                          |
| 435500                                   | FINES,PENAL, ASSESS FEE | \$153,653                   | \$153,653                   |                          |                          |
| <b>Total 435XXX</b>                      |                         | <b>\$3,264,158</b>          | <b>\$3,264,158</b>          |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$3,264,158</b>          | <b>\$3,264,158</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>7.000</b>             | <b>8.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475300 - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,125                     | \$3,125                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,100                     | \$1,100                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$592                       | \$592                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$800                       | \$800                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,780                     | \$6,780                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$3,800                     | \$3,800                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$889                       | \$889                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$275                       | \$275                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,071                     | \$5,071                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$2,943                     | \$2,943                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$25,875</b>             | <b>\$25,875</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$600                       | \$600                       |                          |                          |
| <b>Total 533XXX</b>                      |                         | <b>\$600</b>                | <b>\$600</b>                |                          |                          |
| <b>Total Requirements</b>                |                         | <b>\$26,475</b>             | <b>\$26,475</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$26,475</b>             | <b>\$26,475</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475400 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$69,664                    | \$69,664                    | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$2,265                     | \$2,265                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$5,503                     | \$5,503                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$10,236                    | \$10,236                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$92,860</b>             | <b>\$92,860</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$92,860</b>             | <b>\$92,860</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$92,860</b>             | <b>\$92,860</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475AWH - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$72,548                    | \$72,548                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,000                     | \$5,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,401                     | \$2,401                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$5,346                     | \$5,346                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$148                       | \$148                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$138                       | \$138                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,367                     | \$1,367                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,074                     | \$2,074                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,122                     | \$1,122                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$738                       | \$738                       |                          |                          |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$62                        | \$62                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,217                     | \$1,217                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,559                     | \$3,559                     |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$19                        | \$19                        |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$1,118                     | \$1,118                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$184                       | \$184                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$3,781                     | \$3,781                     |                          |                          |
| 532860              | ADVERTISING               | \$3,763                     | \$3,763                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$105                       | \$105                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$104,740</b>            | <b>\$104,740</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,094                     | \$1,094                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,094</b>              | <b>\$1,094</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$10,807                    | \$10,807                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$10,807</b>             | <b>\$10,807</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$500                       | \$500                       |                          |                          |
| <b>Total 535XXX</b> |                         | <b>\$500</b>                | <b>\$500</b>                |                          |                          |

**Total Requirements**

|  |                  |                  |  |  |
|--|------------------|------------------|--|--|
|  | <b>\$117,141</b> | <b>\$117,141</b> |  |  |
|--|------------------|------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 475AWH - Environmental Health Regulation**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$117,161                   | \$117,161                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$117,161</b>            | <b>\$117,161</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$117,161</b>            | <b>\$117,161</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$20)</b>               | <b>(\$20)</b>               | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 476000 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$134,063                   | \$134,063                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$7,504                     | \$7,504                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$10,831                    | \$10,831                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$20,144                    | \$20,144                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$12,980                    | \$12,980                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$185,522</b>            | <b>\$185,522</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES            | \$25,980                    | \$25,980                    |                          |                          |
| 532140              | OTH INFORMATION TECH SVCS | \$48,000                    | \$48,000                    |                          |                          |
| 532170              | ADMIN SERVICES            | \$3,400                     | \$3,400                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$80                        | \$80                        |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$10,002                    | \$10,002                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,000                     | \$1,000                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,000                     | \$3,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$300                       | \$300                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,400                     | \$2,400                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$100                       | \$100                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,200                     | \$1,200                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$125                       | \$125                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$2,191                     | \$2,191                     |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$1,117                     | \$1,117                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$900                       | \$900                       |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$200                       | \$200                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,100                     | \$3,100                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,385                     | \$1,385                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$104,580</b>            | <b>\$104,580</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$912                       | \$912                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$912</b>                | <b>\$912</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$1,206                     | \$1,206                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,206</b>              | <b>\$1,206</b>              |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 476000 - Environmental Health Regulation**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120                                   | LICENSES & PERMIT COSTS | \$425                       | \$425                       |                          |                          |
| 535900                                   | OTHER EXPENSES          | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b>                      |                         | <b>\$1,425</b>              | <b>\$1,425</b>              |                          |                          |
| <b>Total Requirements</b>                |                         | <b>\$293,645</b>            | <b>\$293,645</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$293,645</b>            | <b>\$293,645</b>            | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 4760WG - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$14,546                    | \$14,546                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$500                       | \$500                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$100                       | \$100                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$17,646</b>             | <b>\$17,646</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$41,070                    | \$41,070                    |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$500                       | \$500                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$42,070</b>             | <b>\$42,070</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS | \$13,930                    | \$13,930                    |                          |                          |
| <b>Total 535XXX</b> |                         | <b>\$13,930</b>             | <b>\$13,930</b>             |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$73,646</b> | <b>\$73,646</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 476204 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$24,925                    | \$24,925                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,122                     | \$1,122                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$1,993                     | \$1,993                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$3,707                     | \$3,707                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,596                     | \$2,596                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$34,343</b>             | <b>\$34,343</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE  | \$1,261                     | \$1,261                     |                          |                          |
| 532721              | LODGING - IN STATE      | \$1,000                     | \$1,000                     |                          |                          |
| 532724              | MEALS - IN STATE        | \$1,000                     | \$1,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE       | \$1,000                     | \$1,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES | \$1,950                     | \$1,950                     |                          |                          |
| <b>Total 532XXX</b> |                         | <b>\$6,211</b>              | <b>\$6,211</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$5,000</b>              | <b>\$5,000</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$5,000</b>              | <b>\$5,000</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$50,554</b>             | <b>\$50,554</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538373                                   | DMA-MEDICAID-LEAD    | \$50,554                    | \$50,554                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$50,554</b>             | <b>\$50,554</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$50,554</b>             | <b>\$50,554</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13B0 477DHR - Oral Health Preventive Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$117,249                   | \$117,249                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,200                     | \$2,200                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,820                     | \$1,820                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$990                       | \$990                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,650                     | \$2,650                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$510                       | \$510                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$508                       | \$508                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$163                       | \$163                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$126,490</b>            | <b>\$126,490</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$2,647                     | \$2,647                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$2,647</b>              | <b>\$2,647</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$30,542                    | \$30,542                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$30,542</b>             | <b>\$30,542</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$159,679</b>            | <b>\$159,679</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HR                                   | CHILDREN'S ORAL HLTH ACCE | \$159,679                   | \$159,679                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$159,679</b>            | <b>\$159,679</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$159,679</b>            | <b>\$159,679</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 478004 - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532718              | TRANS OTH-OUTSTATE, IN US | \$19                        | \$19                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$284                       | \$284                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$15                        | \$15                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,000                     | \$4,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$4,318</b>              | <b>\$4,318</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533800                    | PURCHASES FOR RESALE | \$39,282                    | \$39,282                    |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$39,282</b>             | <b>\$39,282</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$43,600</b>             | <b>\$43,600</b>             |                          |                          |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435200                                   | NON BSNS PERMIT/LIC FEES | \$40,000                    | \$40,000                    |                          |                          |
| 435300                                   | CERTIFICATION FEES       | \$2,600                     | \$2,600                     |                          |                          |
| 435900                                   | OTHER LIC,FEES/PERMITS   | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 435XXX</b>                      |                          | <b>\$43,600</b>             | <b>\$43,600</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$43,600</b>             | <b>\$43,600</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 478CJD - Environmental Health Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$30                        | \$30                        |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$1,000                     | \$1,000                     |                          |                          |
| 532192              | HONORARIUMS               | \$1,000                     | \$1,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$8,263                     | \$8,263                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,170                     | \$1,170                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$452                       | \$452                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,064                     | \$4,064                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$15,979</b>             | <b>\$15,979</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$18,479</b>             | <b>\$18,479</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388JD                                   | NC FOOD SAFETY GRANT | \$18,479                    | \$18,479                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$18,479</b>             | <b>\$18,479</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$18,479</b>             | <b>\$18,479</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 479AKE - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$59,224                    | \$59,224                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,391                     | \$3,391                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,699                     | \$4,699                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,742                     | \$8,742                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$81,248</b>             | <b>\$81,248</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$276,364                   | \$276,364                   |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$500                       | \$500                       |                          |                          |
| 532814                    | CELLULAR PHONE SERVICES   | \$300                       | \$300                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$277,164</b>            | <b>\$277,164</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$358,412</b>            | <b>\$358,412</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$358,412                   | \$358,412                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$358,412</b>            | <b>\$358,412</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$358,412</b>            | <b>\$358,412</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 480100 - Environmental Health Regulation**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$185,992                   | \$185,992                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$185,992</b>            | <b>\$185,992</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$185,992</b>            | <b>\$185,992</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$185,992</b>            | <b>\$185,992</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 4810RJ - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$61,956                    | \$61,956                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,740                     | \$4,740                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,866                     | \$8,866                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$80,754</b>             | <b>\$80,754</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$80,754</b>             | <b>\$80,754</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY | \$80,754                    | \$80,754                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$80,754</b>             | <b>\$80,754</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$80,754</b>             | <b>\$80,754</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 481ARJ - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712                    | TRANS AIR-OUT STATE,IN US | \$307                       | \$307                       |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$42                        | \$42                        |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$808                       | \$808                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$170                       | \$170                       |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$46                        | \$46                        |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$164                       | \$164                       |                          |                          |
| 532850                    | PRINT,BIND,DUPLICATE      | \$120                       | \$120                       |                          |                          |
| 532930                    | REGISTRATION FEES         | \$445                       | \$445                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$2,102</b>              | <b>\$2,102</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$2,102</b>              | <b>\$2,102</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY | \$2,102                     | \$2,102                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$2,102</b>              | <b>\$2,102</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$2,102</b>              | <b>\$2,102</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 481CRJ - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$9,250                     | \$9,250                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,174                     | \$1,174                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$222                       | \$222                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,643                     | \$1,643                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$198                       | \$198                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$362                       | \$362                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$617                       | \$617                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$230                       | \$230                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$794                       | \$794                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,030                     | \$1,030                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$15,520</b>             | <b>\$15,520</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$250                       | \$250                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$335                       | \$335                       |                          |                          |
| 533190              | OTHER ADMIN SUPPLIES     | \$300                       | \$300                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$885</b>                | <b>\$885</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$3,319                     | \$3,319                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$1,857                     | \$1,857                     |                          |                          |
| 534713              | PC SOFTWARE          | \$1,224                     | \$1,224                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$6,400</b>              | <b>\$6,400</b>              |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$22,805</b> | <b>\$22,805</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RJ                | SITE BASED OCC HLTH/SFTY | \$22,805                    | \$22,805                    |                          |                          |
| <b>Total 538XXX</b>   |                          | <b>\$22,805</b>             | <b>\$22,805</b>             |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$22,805</b>             | <b>\$22,805</b>             |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 4820KE - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$27,385                    | \$27,385                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,095                     | \$2,095                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$2,891                     | \$2,891                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$4,929                     | \$4,929                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$37,300</b>             | <b>\$37,300</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$37,300</b>             | <b>\$37,300</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$37,300                    | \$37,300                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$37,300</b>             | <b>\$37,300</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$37,300</b>             | <b>\$37,300</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 4880BR - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$45,540                    | \$45,540                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,485                     | \$3,485                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,517                     | \$6,517                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$60,734</b>             | <b>\$60,734</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$60,734</b>             | <b>\$60,734</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$60,734                    | \$60,734                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$60,734</b>             | <b>\$60,734</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$60,734</b>             | <b>\$60,734</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 490100 - Service Support  
Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$198,669                   | \$198,669                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$7,919                     | \$7,919                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$15,804                    | \$15,804                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$29,398                    | \$29,398                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$267,366</b>            | <b>\$267,366</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532186              | SECURITY SERVICE AGREE    | \$1,145                     | \$1,145                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,250                     | \$1,250                     |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWRE | \$20,126                    | \$20,126                    |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$2,267                     | \$2,267                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$11,528                    | \$11,528                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$312                       | \$312                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$550                       | \$550                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,905                     | \$2,905                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$6,165                     | \$6,165                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$46,248</b>             | <b>\$46,248</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                                   | SERVICE & OTHER AWARDS | \$7                         | \$7                         |                          |                          |
| <b>Total 535XXX</b>                      |                        | <b>\$7</b>                  | <b>\$7</b>                  |                          |                          |
| <b>Total Requirements</b>                |                        | <b>\$313,621</b>            | <b>\$313,621</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$313,621</b>            | <b>\$313,621</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 495999 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$114,013                   | \$114,013                   | 0.000                    | 0.000                    |
| 531463                                   | EPA&SPA-LONGVTY PAY-UNDES | \$3,944                     | \$3,944                     | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$9,024                     | \$9,024                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$16,785                    | \$16,785                    | 0.000                    | 0.000                    |
| 531563                                   | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$154,150</b>            | <b>\$154,150</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$154,150</b>            | <b>\$154,150</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$154,150</b>            | <b>\$154,150</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5000AM - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$61,164                    | \$61,164                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,988                     | \$1,988                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,831                     | \$4,831                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,987                     | \$8,987                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$82,162</b>             | <b>\$82,162</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$82,162</b>             | <b>\$82,162</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | \$82,162                    | \$82,162                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$82,162</b>             | <b>\$82,162</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$82,162</b>             | <b>\$82,162</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 500BAM - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$350                       | \$350                       |                          |                          |
| 532192                    | HONORARIUMS               | \$2,083                     | \$2,083                     |                          |                          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$458                       | \$458                       |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$229                       | \$229                       |                          |                          |
| 532721                    | LODGING - IN STATE        | \$115                       | \$115                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$958                       | \$958                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$88                        | \$88                        |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$225                       | \$225                       |                          |                          |
| 532930                    | REGISTRATION FEES         | \$417                       | \$417                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$5,123</b>              | <b>\$5,123</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$5,123</b>              | <b>\$5,123</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | \$5,123                     | \$5,123                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$5,123</b>              | <b>\$5,123</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$5,123</b>              | <b>\$5,123</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 500EAM - Children and Adult Health Prevention**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | (\$628)                     | (\$628)                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>(\$628)</b>              | <b>(\$628)</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>(\$628)</b>              | <b>(\$628)</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$628</b>                | <b>\$628</b>                |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 500FAM - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712                    | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$64                        | \$64                        |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$400                       | \$400                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$78                        | \$78                        |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$150                       | \$150                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$992</b>                | <b>\$992</b>                |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$992</b>                | <b>\$992</b>                |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | \$992                       | \$992                       |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$992</b>                | <b>\$992</b>                |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$992</b>                | <b>\$992</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 501000 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$748,084                   | \$748,084                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$21,127                    | \$21,127                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$58,693                    | \$58,693                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$109,458                   | \$109,458                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$62,304                    | \$62,304                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$999,666</b>            | <b>\$999,666</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$25                        | \$25                        |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$27,739                    | \$27,739                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,200                     | \$1,200                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$900                       | \$900                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,110                     | \$1,110                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$6,100                     | \$6,100                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRГ      | \$300                       | \$300                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,800                     | \$3,800                     |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$1,800                     | \$1,800                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$1,225                     | \$1,225                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,550                     | \$1,550                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,850                     | \$1,850                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$200                       | \$200                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$48,299</b>             | <b>\$48,299</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,100                     | \$1,100                     |                          |                          |
| 533150              | SECURITY & SAFETY SUPP  | \$50                        | \$50                        |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,150</b>              | <b>\$1,150</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT        | \$425                       | \$425                       |                          |                          |
| 534524              | EQUIP-ENGINRING/DRFTING | \$752                       | \$752                       |                          |                          |
| <b>Total 534XXX</b> |                         | <b>\$1,177</b>              | <b>\$1,177</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 501000 - Environmental Health Regulation**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535111                                   | LEGAL SETTLEMENTS    | \$109,868                   | \$109,868                   |                          |                          |
| 535112                                   | TORT CLAIMS          | \$16,994                    | \$16,994                    |                          |                          |
| <b>Total 535XXX</b>                      |                      | <b>\$126,862</b>            | <b>\$126,862</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$1,177,154</b>          | <b>\$1,177,154</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,177,154</b>          | <b>\$1,177,154</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 501199 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$172,588                   | \$172,588                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$13,203                    | \$13,203                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$18,107                    | \$18,107                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$4,929                     | \$4,929                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$208,827</b>            | <b>\$208,827</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$208,827</b>            | <b>\$208,827</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$41,667                    | \$41,667                    |                          |                          |
| 5388AK                                   | TITLE X FAMILY PLANNING   | \$45,760                    | \$45,760                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$2,586                     | \$2,586                     |                          |                          |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$2,429                     | \$2,429                     |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$4,187                     | \$4,187                     |                          |                          |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$5,821                     | \$5,821                     |                          |                          |
| 5388KL                                   | PREP                      | \$34                        | \$34                        |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$4,920                     | \$4,920                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$107,404</b>            | <b>\$107,404</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$107,404</b>            | <b>\$107,404</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$101,423</b>            | <b>\$101,423</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 502000 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$675,000                   | \$675,000                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$675,000</b>            | <b>\$675,000</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$675,000</b>            | <b>\$675,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$675,000</b>            | <b>\$675,000</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5020AP - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,000,000                 | \$1,000,000                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$571,400                   | \$571,400                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$428,600</b>            | <b>\$428,600</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 502100 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$226,743                   | \$226,743                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$226,743</b>            | <b>\$226,743</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$226,743</b>            | <b>\$226,743</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$226,743</b>            | <b>\$226,743</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5021AP - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$750,000                   | \$750,000                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$266,554                   | \$266,554                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,016,554</b>          | <b>\$1,016,554</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,016,554</b>          | <b>\$1,016,554</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$580,859                   | \$580,859                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$580,859</b>            | <b>\$580,859</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$580,859</b>            | <b>\$580,859</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$435,695</b>            | <b>\$435,695</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 5022AP - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$46,757                    | \$46,757                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$93,843                    | \$93,843                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$500                       | \$500                       |                          |                          |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$146,800</b>            | <b>\$146,800</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$937                       | \$937                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$937</b>                | <b>\$937</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$89                        | \$89                        |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$89</b>                 | <b>\$89</b>                 |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$147,826</b>            | <b>\$147,826</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$84,468                    | \$84,468                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$84,468</b>             | <b>\$84,468</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$84,468</b>             | <b>\$84,468</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$63,358</b>             | <b>\$63,358</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 503000 - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532811              | TELEPHONE SERVICE    | \$230                       | \$230                       |                          |                          |
| 532930              | REGISTRATION FEES    | \$755                       | \$755                       |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$985</b>                | <b>\$985</b>                |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,185                     | \$1,185                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,185</b>              | <b>\$1,185</b>              |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|  |                |                |              |              |
|--|----------------|----------------|--------------|--------------|
|  | <b>\$2,170</b> | <b>\$2,170</b> | <b>0.000</b> | <b>0.000</b> |
|--|----------------|----------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 503A04 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$11,385                    | \$11,385                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,219                     | \$1,219                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$966                       | \$966                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$1,796                     | \$1,796                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$1,298                     | \$1,298                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$16,664</b>             | <b>\$16,664</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$16,664</b>             | <b>\$16,664</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538301                                   | REIMBURSE DWA        | \$16,664                    | \$16,664                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$16,664</b>             | <b>\$16,664</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$16,664</b>             | <b>\$16,664</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1153 503B04 - Environmental Health Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$36,449                    | \$36,449                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,210                     | \$1,210                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$2,794                     | \$2,794                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$5,198                     | \$5,198                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$3,894                     | \$3,894                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$49,545</b>             | <b>\$49,545</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$2,250                     | \$2,250                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$375                       | \$375                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$38                        | \$38                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$788                       | \$788                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$375                       | \$375                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$1,500                     | \$1,500                     |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$113                       | \$113                       |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$750                       | \$750                       |                          |                          |
| 532817                    | INTERNET SERV PROV CHARGE | \$375                       | \$375                       |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$670                       | \$670                       |                          |                          |
| 532930                    | REGISTRATION FEES         | \$183                       | \$183                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$7,530</b>              | <b>\$7,530</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$57,075</b>             | <b>\$57,075</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538301                                   | REIMBURSE DWA        | \$57,075                    | \$57,075                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$57,075</b>             | <b>\$57,075</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$57,075</b>             | <b>\$57,075</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 505100 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$14,873                    | \$14,873                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,655                     | \$6,655                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$166                       | \$166                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$142                       | \$142                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$551                       | \$551                       |                          |                          |
| 532912              | MOTOR VEHICLE INSURANCE   | \$235                       | \$235                       |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$4,709                     | \$4,709                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$250                       | \$250                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$27,581</b>             | <b>\$27,581</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534711              | OTHER COMPUTER SOFTWARE | \$425                       | \$425                       |                          |                          |
| 534713              | PC SOFTWARE             | \$655                       | \$655                       |                          |                          |
| <b>Total 534XXX</b> |                         | <b>\$1,080</b>              | <b>\$1,080</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                                   | OTHER ADMIN EXPENSE  | \$660                       | \$660                       |                          |                          |
| <b>Total 535XXX</b>                      |                      | <b>\$660</b>                | <b>\$660</b>                |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$29,321</b>             | <b>\$29,321</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$29,321</b>             | <b>\$29,321</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 505199 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$66,603                    | \$66,603                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,459                     | \$3,459                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,361                     | \$5,361                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$9,971                     | \$9,971                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,647                    | \$10,647                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$96,041</b>             | <b>\$96,041</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$96,041</b>             | <b>\$96,041</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$54,867                    | \$54,867                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$54,867</b>             | <b>\$54,867</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$54,867</b>             | <b>\$54,867</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$41,174</b>             | <b>\$41,174</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 5051AP - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$32,569                    | \$32,569                    |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$2,532                     | \$2,532                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$6,033                     | \$6,033                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$865                       | \$865                       |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$248                       | \$248                       |                          |                          |
| 532390              | REPAIRS-OTHER             | \$1,301                     | \$1,301                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,777                     | \$1,777                     |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$840                       | \$840                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$47,685                    | \$47,685                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$26,551                    | \$26,551                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$913                       | \$913                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$29                        | \$29                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$119                       | \$119                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$48                        | \$48                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,325                     | \$1,325                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$216                       | \$216                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$54                        | \$54                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,655                     | \$1,655                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,055                     | \$1,055                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,676                     | \$1,676                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$213                       | \$213                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$635                       | \$635                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$128,339</b>            | <b>\$128,339</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$4,288                     | \$4,288                     |                          |                          |
| 533310              | GASOLINE                | \$2,781                     | \$2,781                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$7,069</b>              | <b>\$7,069</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$3,302                     | \$3,302                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$16,240                    | \$16,240                    |                          |                          |
| 534711              | OTHER COMPUTER SOFTWARE  | \$17,100                    | \$17,100                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$36,642</b>             | <b>\$36,642</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 5051AP - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$7,573                     | \$7,573                     |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$7,573</b>              | <b>\$7,573</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$179,623</b>            | <b>\$179,623</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$102,727                   | \$102,727                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$102,727</b>            | <b>\$102,727</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$102,727</b>            | <b>\$102,727</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$76,896</b>             | <b>\$76,896</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**  
**14430-DHHS - Public Health**  
**1110 505799 - Service Support**  
**Requirements**  
**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$315,357                   | \$315,357                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$24,125                    | \$24,125                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$44,876                    | \$44,876                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$399,934</b>            | <b>\$399,934</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$399,934</b>            | <b>\$399,934</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53881Z                                   | ACA-MATRN.INFT VISITING#2 | \$1,168                     | \$1,168                     |                          |                          |
| 53883Z                                   | SPPT PREG/PNTG TEENS      | \$19                        | \$19                        |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$6,713                     | \$6,713                     |                          |                          |
| 53886D                                   | DMA-HEALTH CHOICE         | \$937                       | \$937                       |                          |                          |
| 5388AB                                   | CH/ADULT DAY CARE SFP     | \$7                         | \$7                         |                          |                          |
| 5388AD                                   | STATE ADMIN EXPENSE       | \$10,603                    | \$10,603                    |                          |                          |
| 5388AJ                                   | IMMUNIZATION PROGRAM      | \$18,641                    | \$18,641                    |                          |                          |
| 5388AK                                   | TITLE X FAMILY PLANNING   | \$4,376                     | \$4,376                     |                          |                          |
| 5388AM                                   | SYS DEV FOR CHILD/ADOL    | \$350                       | \$350                       |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$6,540                     | \$6,540                     |                          |                          |
| 5388CB                                   | WIC ADMIN                 | \$14,785                    | \$14,785                    |                          |                          |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$250                       | \$250                       |                          |                          |
| 5388CM                                   | ST CARDIOVASC HLTH PRO    | \$2                         | \$2                         |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$463                       | \$463                       |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$817                       | \$817                       |                          |                          |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$574                       | \$574                       |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$800                       | \$800                       |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$416                       | \$416                       |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$32                        | \$32                        |                          |                          |
| 5388KL                                   | PREP                      | \$6                         | \$6                         |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$411                       | \$411                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$1                         | \$1                         |                          |                          |
| 5388RU                                   | LAUNCH                    | \$428                       | \$428                       |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$445                       | \$445                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$68,784</b>             | <b>\$68,784</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$68,784</b>             | <b>\$68,784</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$331,150</b>            | <b>\$331,150</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5100JB - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$46,406                    | \$46,406                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,482                     | \$1,482                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,814                     | \$3,814                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,412                     | \$8,412                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$65,306</b>             | <b>\$65,306</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$65,306</b>             | <b>\$65,306</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE + | \$65,306                    | \$65,306                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$65,306</b>             | <b>\$65,306</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$65,306</b>             | <b>\$65,306</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510100 - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,000                     | \$1,000                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$14                        | \$14                        |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$5,000                     | \$5,000                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$438                       | \$438                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$733                       | \$733                       |                          |                          |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$154                       | \$154                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$8                         | \$8                         |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$12,858                    | \$12,858                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$729                       | \$729                       |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$1,000                     | \$1,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$258                       | \$258                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$363                       | \$363                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,113                     | \$1,113                     |                          |                          |
| 532727              | MISC - IN STATE           | \$110                       | \$110                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$1,546                     | \$1,546                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$100                       | \$100                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$100                       | \$100                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$9,498                     | \$9,498                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$7,471                     | \$7,471                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,248                     | \$8,248                     |                          |                          |
| 532860              | ADVERTISING               | \$1,386                     | \$1,386                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$2,390                     | \$2,390                     |                          |                          |
| 532941              | EMP EDUCATION ASSIST PROG | \$462                       | \$462                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$3,199                     | \$3,199                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$58,178</b>             | <b>\$58,178</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$6,782                     | \$6,782                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$3,316                     | \$3,316                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$3,776                     | \$3,776                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$13,874</b>             | <b>\$13,874</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$500                       | \$500                       |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$100                       | \$100                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$4,551                     | \$4,551                     |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$407                       | \$407                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510100 - Maternal and Infant Health**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 534XXX</b> |                      | <b>\$5,558</b>              | <b>\$5,558</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,277                     | \$1,277                     |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$190                       | \$190                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,467</b>              | <b>\$1,467</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY    | \$23,573                    | \$23,573                    |                          |                          |
| 536267              | GO CR HIGHER EDUCATION | \$5,699                     | \$5,699                     |                          |                          |
| 536C02              | NGO CR OTHER           | \$5,996                     | \$5,996                     |                          |                          |
| <b>Total 536XXX</b> |                        | <b>\$35,268</b>             | <b>\$35,268</b>             |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$114,345</b> | <b>\$114,345</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510199 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$154,931                   | \$154,931                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$518                       | \$518                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,892                    | \$11,892                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$28,231                    | \$28,231                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,838                    | \$15,838                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$211,410</b>            | <b>\$211,410</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$211,410</b>            | <b>\$211,410</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS      | \$69                        | \$69                        |                          |                          |
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$40,496                    | \$40,496                    |                          |                          |
| 5388AK                                   | TITLE X FAMILY PLANNING   | \$47,793                    | \$47,793                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$2,298                     | \$2,298                     |                          |                          |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$2,367                     | \$2,367                     |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$5,488                     | \$5,488                     |                          |                          |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$6,243                     | \$6,243                     |                          |                          |
| 5388KL                                   | PREP                      | \$57                        | \$57                        |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$4,373                     | \$4,373                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$109,184</b>            | <b>\$109,184</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$109,184</b>            | <b>\$109,184</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$102,226</b>            | <b>\$102,226</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5101AP - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$18,187                    | \$18,187                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$26,937                    | \$26,937                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$512                       | \$512                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$481                       | \$481                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$209                       | \$209                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$50                        | \$50                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$689                       | \$689                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$798                       | \$798                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$774                       | \$774                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$417                       | \$417                       |                          |                          |
| 532727              | MISC - IN STATE           | \$2                         | \$2                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,040                     | \$5,040                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$44                        | \$44                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,941                     | \$1,941                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$90                        | \$90                        |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$426                       | \$426                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,432                     | \$2,432                     |                          |                          |
| 532860              | ADVERTISING               | \$1,000                     | \$1,000                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$1,008                     | \$1,008                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,400                     | \$1,400                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$62,967</b>             | <b>\$62,967</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,900                     | \$4,900                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$75                        | \$75                        |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$84                        | \$84                        |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,091                     | \$1,091                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$6,150</b>              | <b>\$6,150</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$14,767                    | \$14,767                    |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$20,740                    | \$20,740                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$35,507</b>             | <b>\$35,507</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|------------------|------------------|
|--|--|------------------|------------------|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5101AP - Maternal and Infant Health**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b> | <b>FTE</b> |
|---------------------------|---------------------------|------------------|------------------|------------|------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$2,482          | \$2,482          |            |            |
| 535900                    | OTHER EXPENSES            | \$2,185          | \$2,185          |            |            |
| <b>Total 535XXX</b>       |                           | <b>\$4,667</b>   | <b>\$4,667</b>   |            |            |
| <b>Total Requirements</b> |                           | <b>\$109,291</b> | <b>\$109,291</b> |            |            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$62,449                    | \$62,449                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$62,449</b>             | <b>\$62,449</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$62,449</b>             | <b>\$62,449</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$46,842</b>             | <b>\$46,842</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5101AR - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536667                    | DIRECTED GRANTS OTHER | \$350,000                   | \$350,000                   |                          |                          |
| <b>Total 536XXX</b>       |                       | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |
| <b>Total Requirements</b> |                       | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$350,000                   | \$350,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510300 - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536668                                   | HIGHRISK MATERNITY CLINIC | \$375,000                   | \$375,000                   |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$375,000</b>            | <b>\$375,000</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$375,000</b>            | <b>\$375,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$375,000</b>            | <b>\$375,000</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510599 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$193,451                   | \$193,451                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$481                       | \$481                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$14,720                    | \$14,720                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$27,475                    | \$27,475                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$21,067                    | \$21,067                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$257,194</b>            | <b>\$257,194</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$257,194</b>            | <b>\$257,194</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$66,555                    | \$66,555                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$5,954                     | \$5,954                     |                          |                          |
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$6,795                     | \$6,795                     |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$11,183                    | \$11,183                    |                          |                          |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$14,473                    | \$14,473                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$104,960</b>            | <b>\$104,960</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$104,960</b>            | <b>\$104,960</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$152,234</b>            | <b>\$152,234</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5105AR - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$52,000                    | \$52,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$52,000</b>             | <b>\$52,000</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$52,000</b>             | <b>\$52,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$52,000                    | \$52,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$52,000</b>             | <b>\$52,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$52,000</b>             | <b>\$52,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510700 - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532850              | PRINT,BIND,DUPLICATE | \$10,532                    | \$10,532                    |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$10,532</b>             | <b>\$10,532</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$165,758                   | \$165,758                   |                          |                          |
| 536C02                                   | NGO CR OTHER         | \$13,294                    | \$13,294                    |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$179,052</b>            | <b>\$179,052</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$189,584</b>            | <b>\$189,584</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$189,584</b>            | <b>\$189,584</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5107AP - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$342,810                   | \$342,810                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$342,810</b>            | <b>\$342,810</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$342,810</b>            | <b>\$342,810</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$195,882                   | \$195,882                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$195,882</b>            | <b>\$195,882</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$195,882</b>            | <b>\$195,882</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$146,928</b>            | <b>\$146,928</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510900 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$101,838                   | \$101,838                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$1,236                     | \$1,236                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$7,888                     | \$7,888                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$14,672                    | \$14,672                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$136,018</b>            | <b>\$136,018</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$136,018</b>            | <b>\$136,018</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$136,018</b>            | <b>\$136,018</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510LJB - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$150                       | \$150                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$150</b>                | <b>\$150</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$3,840                     | \$3,840                     |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$2,595                     | \$2,595                     |                          |                          |
| 532192              | HONORARIUMS               | \$1,450                     | \$1,450                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$9,663                     | \$9,663                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$771                       | \$771                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,280                     | \$5,280                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$171                       | \$171                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$97                        | \$97                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,904                     | \$4,904                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$584                       | \$584                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$29,855</b>             | <b>\$29,855</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$421                       | \$421                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$418                       | \$418                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$67                        | \$67                        |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$906</b>                | <b>\$906</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$369,422                   | \$369,422                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$369,422</b>            | <b>\$369,422</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$400,333</b>            | <b>\$400,333</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CE                | HEALTHY ST/BABY LOVE + | \$400,333                   | \$400,333                   |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$400,333</b>            | <b>\$400,333</b>            |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$400,333</b>            | <b>\$400,333</b>            |                          |                          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510MJB - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$300                       | \$300                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$300</b>                | <b>\$300</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,092                     | \$1,092                     |                          |                          |
| 532192              | HONORARIUMS               | \$700                       | \$700                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$18,000                    | \$18,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$250                       | \$250                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,299                     | \$2,299                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$100                       | \$100                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$5,300                     | \$5,300                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,000                     | \$5,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$250                       | \$250                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$35,991</b>             | <b>\$35,991</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$500                       | \$500                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$500                       | \$500                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,200                     | \$1,200                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,200</b>              | <b>\$1,200</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$189,435                   | \$189,435                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$189,435</b>            | <b>\$189,435</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$227,926</b>            | <b>\$227,926</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|  |                  |                  |                  |                  |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 510MJB - Maternal and Infant Health**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|--|------------------------|------------------|------------------|--------------|--------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE + | \$227,926        | \$227,926        |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$227,926</b> | <b>\$227,926</b> |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$227,926</b> | <b>\$227,926</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 511400 - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                                   | NGO CR OTHER         | \$846                       | \$846                       |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$846</b>                | <b>\$846</b>                |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$846</b>                | <b>\$846</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$846</b>                | <b>\$846</b>                | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 5114AR - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536667                    | DIRECTED GRANTS OTHER | \$45,000                    | \$45,000                    |                          |                          |
| <b>Total 536XXX</b>       |                       | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |
| <b>Total Requirements</b> |                       | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$45,000                    | \$45,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 511600 - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$110,912                   | \$110,912                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$110,912</b>            | <b>\$110,912</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$110,912</b>            | <b>\$110,912</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$110,912</b>            | <b>\$110,912</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5116AP - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$13,521                    | \$13,521                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$13,521</b>             | <b>\$13,521</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$277,579                   | \$277,579                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$485,230                   | \$485,230                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$762,809</b>            | <b>\$762,809</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$776,330</b>            | <b>\$776,330</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$443,594                   | \$443,594                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$443,594</b>            | <b>\$443,594</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$443,594</b>            | <b>\$443,594</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$332,736</b>            | <b>\$332,736</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 511999 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$54,629                    | \$54,629                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,506                     | \$1,506                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,294                     | \$4,294                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,924                     | \$7,924                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$73,545</b>             | <b>\$73,545</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$73,545</b>             | <b>\$73,545</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$42,020                    | \$42,020                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$42,020</b>             | <b>\$42,020</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$42,020</b>             | <b>\$42,020</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$31,525</b>             | <b>\$31,525</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5119AP - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532721              | LODGING - IN STATE       | \$112                       | \$112                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US | \$5                         | \$5                         |                          |                          |
| 532724              | MEALS - IN STATE         | \$226                       | \$226                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US | \$235                       | \$235                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$578</b>                | <b>\$578</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900                    | OTHER EXPENSES       | \$1,085                     | \$1,085                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$1,085</b>              | <b>\$1,085</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,663</b>              | <b>\$1,663</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$950                       | \$950                       |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$950</b>                | <b>\$950</b>                |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$950</b>                | <b>\$950</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$713</b>                | <b>\$713</b>                | <b>0.000</b>             | <b>0.000</b>             |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 512200 - Maternal and Infant Health**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381P1                                   | TR TO MENTAL HEALTH-14460 | \$45,000                    | \$45,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$45,000</b>             | <b>\$45,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$45,000</b>             | <b>\$45,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 512499 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$61,589                    | \$61,589                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,712                     | \$4,712                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,473                     | \$9,473                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$80,966</b>             | <b>\$80,966</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$80,966</b>             | <b>\$80,966</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$20,673                    | \$20,673                    |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$38,241                    | \$38,241                    |                          |                          |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$21,332                    | \$21,332                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$80,246</b>             | <b>\$80,246</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$80,246</b>             | <b>\$80,246</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$720</b>                | <b>\$720</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 5130AR - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536G02                    | NGO DIRECTED GRANTS OTHER | \$350,000                   | \$350,000                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$350,000                   | \$350,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$350,000</b>            | <b>\$350,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 513199 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$73,082                    | \$73,082                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1                         | \$1                         | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,591                     | \$5,591                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,400                    | \$10,400                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$94,266</b>             | <b>\$94,266</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$94,266</b>             | <b>\$94,266</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$45,556                    | \$45,556                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$45,556</b>             | <b>\$45,556</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$45,556</b>             | <b>\$45,556</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$48,710</b>             | <b>\$48,710</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 514500 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$110,821                   | \$110,821                   | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$3,156                     | \$3,156                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$8,718                     | \$8,718                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$16,219                    | \$16,219                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$149,298</b>            | <b>\$149,298</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,494                     | \$1,494                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$95,756                    | \$95,756                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$200                       | \$200                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$500                       | \$500                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$295                       | \$295                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$60                        | \$60                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$30                        | \$30                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$334                       | \$334                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$165                       | \$165                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$160                       | \$160                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$100                       | \$100                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$30                        | \$30                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$600                       | \$600                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$400                       | \$400                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$80                        | \$80                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$350                       | \$350                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$100,684</b>            | <b>\$100,684</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$555                       | \$555                       |                          |                          |
| 533410                                   | FOOD SUPPLIES           | \$241                       | \$241                       |                          |                          |
| <b>Total 533XXX</b>                      |                         | <b>\$796</b>                | <b>\$796</b>                |                          |                          |
| <b>Total Requirements</b>                |                         | <b>\$250,778</b>            | <b>\$250,778</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$250,778</b>            | <b>\$250,778</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 514599 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$1                         | \$1                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 515000 - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES       | \$3,050                     | \$3,050                     |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$3,050</b>              | <b>\$3,050</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$300,000                   | \$300,000                   |                          |                          |
| 536C02                                   | NGO CR OTHER         | \$137,500                   | \$137,500                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$437,500</b>            | <b>\$437,500</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$441,550</b>            | <b>\$441,550</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$441,550</b>            | <b>\$441,550</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 515004 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$42,000                    | \$42,000                    |                          |                          |
| 536C02                    | NGO CR OTHER              | \$288,000                   | \$288,000                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$330,000</b>            | <b>\$330,000</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$330,000</b>            | <b>\$330,000</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432996                                   | PROVIDER MATCH       | \$330,000                   | \$330,000                   |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$330,000</b>            | <b>\$330,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$330,000</b>            | <b>\$330,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5150AR - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$175,000                   | \$175,000                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$175,000                   | \$175,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$175,000</b>            | <b>\$175,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5150T2 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$181,464                   | \$181,464                   |                          |                          |
| 536C02                    | NGO CR OTHER              | \$1,177,500                 | \$1,177,500                 |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53888K                                   | TANF                 | \$1,358,964                 | \$1,358,964                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,358,964</b>          | <b>\$1,358,964</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5151FQ - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$20,233,504                | \$20,233,504                |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432210                                   | FAMILY PLAN LOCAL MATCH | \$15,650,868                | \$15,650,868                |                          |                          |
| 432298                                   | LHD PT. FEES            | \$4,582,636                 | \$4,582,636                 |                          |                          |
| <b>Total 432XXX</b>                      |                         | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$20,233,504</b>         | <b>\$20,233,504</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5151T2 - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$825,000                   | \$825,000                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53888K                                   | TANF                 | \$825,000                   | \$825,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$825,000</b>            | <b>\$825,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 515499 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$133,420                   | \$133,420                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$12,127                    | \$12,127                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,134                    | \$11,134                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$19,656                    | \$19,656                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$191,913</b>            | <b>\$191,913</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$191,913</b>            | <b>\$191,913</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG  | \$22,663                    | \$22,663                    |                          |                          |
| 5388AK                                   | TITLE X FAMILY PLANNING | \$107,353                   | \$107,353                   |                          |                          |
| 5388KL                                   | PREP                    | \$121                       | \$121                       |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$130,137</b>            | <b>\$130,137</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$130,137</b>            | <b>\$130,137</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$61,776</b>             | <b>\$61,776</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 515599 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$407,236                   | \$407,236                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$12,583                    | \$12,583                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$32,416                    | \$32,416                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$63,163                    | \$63,163                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$546,550</b>            | <b>\$546,550</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532331                    | REPAIRS-MOTOR VEHICLES    | \$9                         | \$9                         |                          |                          |
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$15,801                    | \$15,801                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$9,471                     | \$9,471                     |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$29                        | \$29                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$6,867                     | \$6,867                     |                          |                          |
| 532724                    | MEALS - IN STATE          | \$4,335                     | \$4,335                     |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$171                       | \$171                       |                          |                          |
| 532930                    | REGISTRATION FEES         | \$857                       | \$857                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$37,540</b>             | <b>\$37,540</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$584,090</b>            | <b>\$584,090</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$203,270                   | \$203,270                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$203,270</b>            | <b>\$203,270</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$203,270</b>            | <b>\$203,270</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$380,820</b>            | <b>\$380,820</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 5160AR - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$250,000                   | \$250,000                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$250,000                   | \$250,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5163YJ - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532860              | ADVERTISING          | (\$61)                      | (\$61)                      |                          |                          |
| <b>Total 532XXX</b> |                      | <b>(\$61)</b>               | <b>(\$61)</b>               |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | (\$4,375)                   | (\$4,375)                   |                          |                          |
| 536C02                    | NGO CR OTHER           | \$675                       | \$675                       |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>(\$3,700)</b>            | <b>(\$3,700)</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>(\$3,761)</b>            | <b>(\$3,761)</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$937                       | \$937                       |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$937</b>                | <b>\$937</b>                |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$937</b>                | <b>\$937</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$4,698)</b>            | <b>(\$4,698)</b>            | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 516600 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$630,000                   | \$630,000                   |                          |                          |
| 536262                                   | CO CR LEA'S          | \$225,000                   | \$225,000                   |                          |                          |
| 536C02                                   | NGO CR OTHER         | \$152,714                   | \$152,714                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$1,007,714</b>          | <b>\$1,007,714</b>          |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$1,007,714</b>          | <b>\$1,007,714</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,007,714</b>          | <b>\$1,007,714</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 516604 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$118,214                   | \$118,214                   |                          |                          |
| 536262                    | CO CR LEA'S          | \$75,000                    | \$75,000                    |                          |                          |
| 536C02                    | NGO CR OTHER         | \$339,625                   | \$339,625                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432996                                   | PROVIDER MATCH       | \$532,839                   | \$532,839                   |                          |                          |
| <b>Total 432XXX</b>                      |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$532,839</b>            | <b>\$532,839</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5166AR - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$225,000                   | \$225,000                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$225,000                   | \$225,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$225,000</b>            | <b>\$225,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5166T2 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$316,036                   | \$316,036                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53888K                                   | TANF                 | \$316,036                   | \$316,036                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$316,036</b>            | <b>\$316,036</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 516799 - Breast and Cervical Cancer Control**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$59,138                    | \$59,138                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,409                     | \$2,409                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,708                     | \$4,708                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,759                     | \$8,759                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$80,206</b>             | <b>\$80,206</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$80,206</b>             | <b>\$80,206</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$54,538                    | \$54,538                    |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$25,668                    | \$25,668                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$80,206</b>             | <b>\$80,206</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$80,206</b>             | <b>\$80,206</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 516899 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$123,921                   | \$123,921                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$5,314                     | \$5,314                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,887                     | \$9,887                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,391                    | \$18,391                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$162,705</b>            | <b>\$162,705</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$162,705</b>            | <b>\$162,705</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM      | \$577                       | \$577                       |                          |                          |
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$2,835                     | \$2,835                     |                          |                          |
| 5388BE                                   | HIV/AIDS SURVEILLANCE     | \$1,153                     | \$1,153                     |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$21,560                    | \$21,560                    |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$577                       | \$577                       |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$1,153                     | \$1,153                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$27,855</b>             | <b>\$27,855</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$27,855</b>             | <b>\$27,855</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$134,850</b>            | <b>\$134,850</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 517199 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$338,405                   | \$338,405                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,669                     | \$1,669                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$26,016                    | \$26,016                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$48,393                    | \$48,393                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$435,251</b>            | <b>\$435,251</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$435,251</b>            | <b>\$435,251</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B                | SAPT BLOCK GRANT          | \$15                        | \$15                        |                          |                          |
| 53886C                | DMA-TITLE XIX ADM/TRNG    | \$3,018                     | \$3,018                     |                          |                          |
| 538887                | ACA BLDG EPID LAB - HAI   | \$12                        | \$12                        |                          |                          |
| 5388AJ                | IMMUNIZATION PROGRAM      | \$886                       | \$886                       |                          |                          |
| 5388AK                | TITLE X FAMILY PLANNING   | \$11                        | \$11                        |                          |                          |
| 5388AW                | ASBESTOS ST ENHANCEMENT   | \$1,333                     | \$1,333                     |                          |                          |
| 5388BB                | STD ACC PREV CAMPAIGN     | \$33,593                    | \$33,593                    |                          |                          |
| 5388BD                | TB CONTROL & AIDS         | \$7,956                     | \$7,956                     |                          |                          |
| 5388BE                | HIV/AIDS SURVEILLANCE     | \$19,302                    | \$19,302                    |                          |                          |
| 5388BS                | HIV CARE GRANT            | \$37,546                    | \$37,546                    |                          |                          |
| 5388BU                | HOPWA/FORMULA GRANT       | \$1,499                     | \$1,499                     |                          |                          |
| 5388CR                | CDC BIOTERRORISM PREPARE  | \$35,317                    | \$35,317                    |                          |                          |
| 5388CW                | EPI & LAB CAP INF DISEASE | \$3,269                     | \$3,269                     |                          |                          |
| 5388CX                | LEAD BASED PAINT TRAINING | \$4,229                     | \$4,229                     |                          |                          |
| 5388HP                | ADLT VIRUS HEP PREV COORD | \$1,117                     | \$1,117                     |                          |                          |
| 5388HV                | EXP AND INTG HIV TESTING  | \$26,969                    | \$26,969                    |                          |                          |
| 5388HY                | SYND PROG CLLB&SVC INTG   | \$84                        | \$84                        |                          |                          |
| 5388HZ                | ACTE HAZ SBSNCE INCDNT    | \$1,907                     | \$1,907                     |                          |                          |
| 5388KE                | HLTHY HOMES & LEAD POISON | \$10                        | \$10                        |                          |                          |
| 5388KH                | ACA BLDG EPID, LAB        | \$85                        | \$85                        |                          |                          |
| 5388LC                | ARRA EPID&LAB INFCT DIS   | \$3,229                     | \$3,229                     |                          |                          |
| 5388M5                | NC PESTICIDE INC SURV     | \$11                        | \$11                        |                          |                          |
| 5388PQ                | SITE-SPECIFIC ACTVS       | \$3,238                     | \$3,238                     |                          |                          |
| 5388RJ                | SITE BASED OCC HLTH/SFTY  | \$19                        | \$19                        |                          |                          |
| 5388RK                | MORBIDITY&RISK BEHAV SURV | \$7,165                     | \$7,165                     |                          |                          |
| 5388RL                | PH IMPACT TO CLMTE CHNGES | \$11                        | \$11                        |                          |                          |
| <b>Total 538XXX</b>   |                           | <b>\$191,831</b>            | <b>\$191,831</b>            |                          |                          |
| <b>Total Receipts</b> |                           | <b>\$191,831</b>            | <b>\$191,831</b>            |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 517199 - Service Support**

**Net Appropriation/Total FTE Count**

**\$243,420**

**\$243,420**

**0.000**

**0.000**





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 517499 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$159,765                   | \$159,765                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$10,893                    | \$10,893                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$12,830                    | \$12,830                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$23,231                    | \$23,231                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$211,911</b>            | <b>\$211,911</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$211,911</b>            | <b>\$211,911</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT           | \$32,551                    | \$32,551                    |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$791                       | \$791                       |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$33,342</b>             | <b>\$33,342</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$33,342</b>             | <b>\$33,342</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$178,569</b>            | <b>\$178,569</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 517599 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$283,663                   | \$283,663                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$10,280                    | \$10,280                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$22,288                    | \$22,288                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$40,314                    | \$40,314                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$366,929</b>            | <b>\$366,929</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$366,929</b>            | <b>\$366,929</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN     | \$25,131                    | \$25,131                    |                          |                          |
| 5388BC                                   | HIV PREVENTION PROJ       | \$24,283                    | \$24,283                    |                          |                          |
| 5388BD                                   | TB CONTROL & AIDS         | \$136,611                   | \$136,611                   |                          |                          |
| 5388BS                                   | HIV CARE GRANT            | \$630                       | \$630                       |                          |                          |
| 5388CR                                   | CDC BIOTERRORISM PREPARE  | \$35,044                    | \$35,044                    |                          |                          |
| 5388CW                                   | EPI & LAB CAP INF DISEASE | \$16,997                    | \$16,997                    |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$16,654                    | \$16,654                    |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$938                       | \$938                       |                          |                          |
| 5388HY                                   | SYND PROG CLLB&SVC INTG   | \$802                       | \$802                       |                          |                          |
| 5388KH                                   | ACA BLDG EPID, LAB        | \$1,112                     | \$1,112                     |                          |                          |
| 5388LC                                   | ARRA EPID&LAB INFCT DIS   | \$33,305                    | \$33,305                    |                          |                          |
| 5388MT                                   | SPEC PROJ OF NTL SIGNF    | \$136                       | \$136                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$291,643</b>            | <b>\$291,643</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$291,643</b>            | <b>\$291,643</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$75,286</b>             | <b>\$75,286</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 517899 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$59,774                    | \$59,774                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,574                     | \$4,574                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,375                     | \$8,375                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$77,915</b>             | <b>\$77,915</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$77,915</b>             | <b>\$77,915</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$38,503                    | \$38,503                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$38,503</b>             | <b>\$38,503</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$38,503</b>             | <b>\$38,503</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$39,412</b>             | <b>\$39,412</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5178YJ - Maternal and Infant Health**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$3,148                     | \$3,148                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$3,148</b>              | <b>\$3,148</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$3,148</b>              | <b>\$3,148</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$3,148)</b>            | <b>(\$3,148)</b>            |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 517999 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$49,273                    | \$49,273                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$674                       | \$674                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,761                     | \$3,761                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$6,409                     | \$6,409                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,612                     | \$5,612                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$65,729</b>             | <b>\$65,729</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$65,729</b>             | <b>\$65,729</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CE                                   | HEALTHY ST/BABY LOVE +    | \$20,343                    | \$20,343                    |                          |                          |
| 5388CS                                   | HS/TRIAD BABY LOVE        | \$24,818                    | \$24,818                    |                          |                          |
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$19,972                    | \$19,972                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$65,133</b>             | <b>\$65,133</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$65,133</b>             | <b>\$65,133</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$596</b>                | <b>\$596</b>                | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 518100 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$70,165                    | \$70,165                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$3,120                     | \$3,120                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$5,606                     | \$5,606                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$10,428                    | \$10,428                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$94,511</b>             | <b>\$94,511</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE    | \$3,250                     | \$3,250                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$700                       | \$700                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$350                       | \$350                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$200                       | \$200                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$350                       | \$350                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$700                       | \$700                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$50                        | \$50                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$985                       | \$985                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$8,835</b>              | <b>\$8,835</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900                                   | OTHER EXPENSES       | \$1,724                     | \$1,724                     |                          |                          |
| <b>Total 535XXX</b>                      |                      | <b>\$1,724</b>              | <b>\$1,724</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$105,070</b>            | <b>\$105,070</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$105,070</b>            | <b>\$105,070</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 518399 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$62,129                    | \$62,129                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$2,095                     | \$2,095                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,374                     | \$5,374                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,123                    | \$10,123                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$577                       | \$577                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$85,490</b>             | <b>\$85,490</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$85,490</b>             | <b>\$85,490</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$50,017                    | \$50,017                    |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$18,706                    | \$18,706                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$68,723</b>             | <b>\$68,723</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$68,723</b>             | <b>\$68,723</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$16,767</b>             | <b>\$16,767</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 518499 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$52,470                    | \$52,470                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,091                     | \$2,091                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,174                     | \$4,174                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,764                     | \$7,764                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,691</b>             | <b>\$71,691</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,691</b>             | <b>\$71,691</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885B              | SAPT BLOCK GRANT          | \$1                         | \$1                         |                          |                          |
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$1,459                     | \$1,459                     |                          |                          |
| 53886D              | DMA-HEALTH CHOICE         | \$108                       | \$108                       |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$1,048                     | \$1,048                     |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$1,706                     | \$1,706                     |                          |                          |
| 5388AK              | TITLE X FAMILY PLANNING   | \$486                       | \$486                       |                          |                          |
| 5388AM              | SYS DEV FOR CHILD/ADOL    | \$39                        | \$39                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$699                       | \$699                       |                          |                          |
| 5388AW              | ASBESTOS ST ENHANCEMENT   | \$59                        | \$59                        |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$1,274                     | \$1,274                     |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$1,006                     | \$1,006                     |                          |                          |
| 5388BD              | TB CONTROL & AIDS         | \$364                       | \$364                       |                          |                          |
| 5388BE              | HIV/AIDS SURVEILLANCE     | \$644                       | \$644                       |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$6                         | \$6                         |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$769                       | \$769                       |                          |                          |
| 5388BU              | HOPWA/FORMULA GRANT       | \$36                        | \$36                        |                          |                          |
| 5388CB              | WIC ADMIN                 | \$1,400                     | \$1,400                     |                          |                          |
| 5388CE              | HEALTHY ST/BABY LOVE +    | \$21                        | \$21                        |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$214                       | \$214                       |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$1,920                     | \$1,920                     |                          |                          |
| 5388CS              | HS/TRIAD BABY LOVE        | \$31                        | \$31                        |                          |                          |
| 5388CW              | EPI & LAB CAP INF DISEASE | \$94                        | \$94                        |                          |                          |
| 5388CX              | LEAD BASED PAINT TRAINING | \$185                       | \$185                       |                          |                          |
| 5388CY              | UNIV NEWBORN HEAR/SCREEN  | \$46                        | \$46                        |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$3                         | \$3                         |                          |                          |
| 5388DA              | HS/ELIM DISP PERINATAL HL | \$50                        | \$50                        |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$164                       | \$164                       |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$13                        | \$13                        |                          |                          |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 518499 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$39                        | \$39                        |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$690                       | \$690                       |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$52                        | \$52                        |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$657                       | \$657                       |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$65                        | \$65                        |                          |                          |
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$39                        | \$39                        |                          |                          |
| 5388HV                                   | EXP AND INTG HIV TESTING  | \$157                       | \$157                       |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$2                         | \$2                         |                          |                          |
| 5388HZ                                   | ACTE HAZ SBSNCE INCDNT    | \$39                        | \$39                        |                          |                          |
| 5388KW                                   | SYSTEM SURVEILLANCE       | \$92                        | \$92                        |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$156                       | \$156                       |                          |                          |
| 5388PJ                                   | OMH STATE PARTNERSHIP GRA | \$26                        | \$26                        |                          |                          |
| 5388PQ                                   | SITE-SPECIFIC ACTVS       | \$109                       | \$109                       |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$52                        | \$52                        |                          |                          |
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY   | \$389                       | \$389                       |                          |                          |
| 5388RJ                                   | SITE BASED OCC HLTH/SFTY  | \$1                         | \$1                         |                          |                          |
| 5388RK                                   | MORBIDITY&RISK BEHAV SURV | \$267                       | \$267                       |                          |                          |
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$1                         | \$1                         |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$5                         | \$5                         |                          |                          |
| 5388RU                                   | LAUNCH                    | \$2                         | \$2                         |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$1                         | \$1                         |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$4                         | \$4                         |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$237                       | \$237                       |                          |                          |
| 5388WF                                   | COMMUNITIES PREV TO WORK  | \$9                         | \$9                         |                          |                          |
| 5388WJ                                   | STGTH PH INFRASTRUCTURE   | \$15                        | \$15                        |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$16,951</b>             | <b>\$16,951</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$16,951</b>             | <b>\$16,951</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$54,740</b>             | <b>\$54,740</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 518599 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$295,585                   | \$295,585                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$627                       | \$627                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$22,661                    | \$22,661                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$42,151                    | \$42,151                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$376,600</b>            | <b>\$376,600</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$376,600</b>            | <b>\$376,600</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C              | DMA-TITLE XIX ADM/TRNG    | \$5,185                     | \$5,185                     |                          |                          |
| 5388AD              | STATE ADMIN EXPENSE       | \$37                        | \$37                        |                          |                          |
| 5388AJ              | IMMUNIZATION PROGRAM      | \$73                        | \$73                        |                          |                          |
| 5388AP              | MCH BLOCK GRANT           | \$3,840                     | \$3,840                     |                          |                          |
| 5388BB              | STD ACC PREV CAMPAIGN     | \$37                        | \$37                        |                          |                          |
| 5388BC              | HIV PREVENTION PROJ       | \$36                        | \$36                        |                          |                          |
| 5388BJ              | PREG RISK MONITOR SYS     | \$600                       | \$600                       |                          |                          |
| 5388BS              | HIV CARE GRANT            | \$37                        | \$37                        |                          |                          |
| 5388CB              | WIC ADMIN                 | \$37                        | \$37                        |                          |                          |
| 5388CM              | ST CARDIOVASC HLTH PRO    | \$13,387                    | \$13,387                    |                          |                          |
| 5388CR              | CDC BIOTERRORISM PREPARE  | \$39                        | \$39                        |                          |                          |
| 5388D5              | NC COMM TRANSFORMATION    | \$105                       | \$105                       |                          |                          |
| 5388EC              | NTL VIOLENT DEATH RPG SYS | \$5,953                     | \$5,953                     |                          |                          |
| 5388EE              | PREVENT. OF FIRE RELATED  | \$1,262                     | \$1,262                     |                          |                          |
| 5388EK              | NAT CANCER PREV/CONTROL   | \$36,143                    | \$36,143                    |                          |                          |
| 5388EP              | CHRONIC DISEASE PRE 2003  | \$36,179                    | \$36,179                    |                          |                          |
| 5388FX              | STROKE REGISTRY           | \$5,086                     | \$5,086                     |                          |                          |
| 5388HF              | NC COMM HLTH ASSESS INTG  | \$2,307                     | \$2,307                     |                          |                          |
| 5388HV              | EXP AND INTG HIV TESTING  | \$1                         | \$1                         |                          |                          |
| 5388KC              | PREVENT YOUTH SUICIDE     | \$36                        | \$36                        |                          |                          |
| 5388KD              | NC BASE INTEG COMPONENT   | \$19                        | \$19                        |                          |                          |
| 5388KW              | SYSTEM SURVEILLANCE       | \$5,183                     | \$5,183                     |                          |                          |
| 5388NA              | ADDRESSING ASTHMA FROM PH | \$8,226                     | \$8,226                     |                          |                          |
| 5388QE              | PHYSICAL ACTVTY&OBESITY   | \$16,450                    | \$16,450                    |                          |                          |
| 5388RP              | RAPE PREVENTION & EDUCA   | \$239                       | \$239                       |                          |                          |
| 5388V4              | REACH COMM ORG TO RESPOND | \$155                       | \$155                       |                          |                          |
| 5388WA              | NC WISEWMN CARDIO DIS SCN | \$11,123                    | \$11,123                    |                          |                          |
| 5388WF              | COMMUNITIES PREV TO WORK  | \$420                       | \$420                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 518599 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$239                       | \$239                       |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$152,434</b>            | <b>\$152,434</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$152,434</b>            | <b>\$152,434</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$224,166</b>            | <b>\$224,166</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 519099 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$125,306                   | \$125,306                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,420                     | \$2,420                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,771                     | \$9,771                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,176                    | \$18,176                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$166,057</b>            | <b>\$166,057</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$166,057</b>            | <b>\$166,057</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO    | \$23,960                    | \$23,960                    |                          |                          |
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$52,557                    | \$52,557                    |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$21,022                    | \$21,022                    |                          |                          |
| 5388FX                                   | STROKE REGISTRY           | \$24                        | \$24                        |                          |                          |
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$14,746                    | \$14,746                    |                          |                          |
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$378                       | \$378                       |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$19,854                    | \$19,854                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$132,541</b>            | <b>\$132,541</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$132,541</b>            | <b>\$132,541</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$33,516</b>             | <b>\$33,516</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 519299 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$50,960                    | \$50,960                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,899                     | \$3,899                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$7,252                     | \$7,252                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$67,303</b>             | <b>\$67,303</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$67,303</b>             | <b>\$67,303</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$63,878                    | \$63,878                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$63,878</b>             | <b>\$63,878</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$63,878</b>             | <b>\$63,878</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$3,425</b>              | <b>\$3,425</b>              | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 519399 - Breast and Cervical Cancer Control**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$72,214                    | \$72,214                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,483                     | \$2,483                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,714                     | \$5,714                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,630                    | \$10,630                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$96,233</b>             | <b>\$96,233</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$96,233</b>             | <b>\$96,233</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL   | \$52,272                    | \$52,272                    |                          |                          |
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$43,961                    | \$43,961                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$96,233</b>             | <b>\$96,233</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$96,233</b>             | <b>\$96,233</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 519999 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$133,956                   | \$133,956                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,883                     | \$4,883                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,622                    | \$10,622                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$19,757                    | \$19,757                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$179,602</b>            | <b>\$179,602</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$179,602</b>            | <b>\$179,602</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$17                        | \$17                        |                          |                          |
| 53886D                                   | DMA-HEALTH CHOICE         | \$143                       | \$143                       |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$2,892                     | \$2,892                     |                          |                          |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$7,264                     | \$7,264                     |                          |                          |
| 5388EE                                   | PREVENT. OF FIRE RELATED  | \$1,399                     | \$1,399                     |                          |                          |
| 5388EP                                   | CHRONIC DISEASE PRE 2003  | \$32,105                    | \$32,105                    |                          |                          |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$476                       | \$476                       |                          |                          |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$238                       | \$238                       |                          |                          |
| 5388NK                                   | NUTRN PHY ACT AND OBESITY | \$980                       | \$980                       |                          |                          |
| 5388QE                                   | PHYSICAL ACTVITY&OBESITY  | \$18,092                    | \$18,092                    |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$341                       | \$341                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$63,947</b>             | <b>\$63,947</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$63,947</b>             | <b>\$63,947</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$115,655</b>            | <b>\$115,655</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5200JC - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$46,948                    | \$46,948                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$593                       | \$593                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,637                     | \$3,637                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$6,688                     | \$6,688                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531651                    | COMPENSATION TO BOARD MEM | \$50                        | \$50                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$63,108</b>             | <b>\$63,108</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$63,108</b>             | <b>\$63,108</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$63,108                    | \$63,108                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$63,108</b>             | <b>\$63,108</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$63,108</b>             | <b>\$63,108</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 520100 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                                   | PHARMACEUTICALS         | \$94                        | \$94                        |                          |                          |
| 536267                                   | GO CR HIGHER EDUCATION  | \$141,409                   | \$141,409                   |                          |                          |
| 536C01                                   | NGO CR HIGHER EDUCATION | \$140,266                   | \$140,266                   |                          |                          |
| <b>Total 536XXX</b>                      |                         | <b>\$281,769</b>            | <b>\$281,769</b>            |                          |                          |
| <b>Total Requirements</b>                |                         | <b>\$281,769</b>            | <b>\$281,769</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$281,769</b>            | <b>\$281,769</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 520199 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$324,941                   | \$324,941                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,865                     | \$1,865                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$25,028                    | \$25,028                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$47,502                    | \$47,502                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$4,878                     | \$4,878                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$435,366</b>            | <b>\$435,366</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$435,366</b>            | <b>\$435,366</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$248,746                   | \$248,746                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$248,746</b>            | <b>\$248,746</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$248,746</b>            | <b>\$248,746</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$186,620</b>            | <b>\$186,620</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5201AP - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$220,753                   | \$220,753                   |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION    | \$1,187,748                 | \$1,187,748                 |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$367,335                   | \$367,335                   |                          |                          |
| 536C02                    | NGO CR OTHER              | \$150,000                   | \$150,000                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$1,925,836</b>          | <b>\$1,925,836</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,925,836</b>          | <b>\$1,925,836</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$1,100,393                 | \$1,100,393                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,100,393</b>          | <b>\$1,100,393</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,100,393</b>          | <b>\$1,100,393</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$825,443</b>            | <b>\$825,443</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**14A0 520200 - Sickle Cell Support - Children**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$1,436                     | \$1,436                     |                          |                          |
| 532192              | HONORARIUMS               | \$470                       | \$470                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$980                       | \$980                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,930                     | \$1,930                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,699                     | \$2,699                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$225                       | \$225                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,299                     | \$2,299                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,896                     | \$1,896                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$403                       | \$403                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$13                        | \$13                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$88                        | \$88                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$846                       | \$846                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,853                     | \$2,853                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$437                       | \$437                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$773                       | \$773                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$52                        | \$52                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,294                     | \$4,294                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,651                     | \$1,651                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$8,573                     | \$8,573                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$6,927                     | \$6,927                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$8,086                     | \$8,086                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,942                     | \$1,942                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$578                       | \$578                       |                          |                          |
| 532860              | ADVERTISING               | \$1,200                     | \$1,200                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$7,178                     | \$7,178                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$57,829</b>             | <b>\$57,829</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$7,320                     | \$7,320                     |                          |                          |
| 533310              | GASOLINE                | \$6                         | \$6                         |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$10,803                    | \$10,803                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$18,129</b>             | <b>\$18,129</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$3,141                     | \$3,141                     |                          |                          |
| 534521              | OFFICE EQUIPMENT     | \$1,706                     | \$1,706                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$12,730                    | \$12,730                    |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**14A0 520200 - Sickie Cell Support - Children**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 534XXX</b> |                      | <b>\$17,577</b>             | <b>\$17,577</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900              | OTHER EXPENSES       | \$20,361                    | \$20,361                    |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$20,361</b>             | <b>\$20,361</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536140                                   | HOSPITALIZATION-INPAT     | \$136,908                   | \$136,908                   |                          |                          |
| 536150                                   | HOSP-OUTPATIENT           | \$113,420                   | \$113,420                   |                          |                          |
| 536161                                   | APPLIANCES                | \$16,247                    | \$16,247                    |                          |                          |
| 536163                                   | PHYSICIANS                | \$75,000                    | \$75,000                    |                          |                          |
| 536164                                   | OTHER PROFESSIONALS       | \$10,328                    | \$10,328                    |                          |                          |
| 536165                                   | PHARMACEUTICALS           | \$391,000                   | \$391,000                   |                          |                          |
| 536174                                   | PATIENT SUPPLIES          | \$15,500                    | \$15,500                    |                          |                          |
| 536263                                   | GO CR OTHER LOCAL GVRNMNT | \$150,000                   | \$150,000                   |                          |                          |
| 536267                                   | GO CR HIGHER EDUCATION    | \$662,355                   | \$662,355                   |                          |                          |
| 536C01                                   | NGO CR HIGHER EDUCATION   | \$530,000                   | \$530,000                   |                          |                          |
| 536C02                                   | NGO CR OTHER              | \$70,405                    | \$70,405                    |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$2,171,163</b>          | <b>\$2,171,163</b>          |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$2,285,059</b>          | <b>\$2,285,059</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,285,059</b>          | <b>\$2,285,059</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**14A0 520299 - Sickle Cell Support - Children**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$413,902                   | \$413,902                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$11,313                    | \$11,313                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$32,532                    | \$32,532                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$60,508                    | \$60,508                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$564,983</b>            | <b>\$564,983</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$564,983</b>            | <b>\$564,983</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$237,360                   | \$237,360                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$237,360</b>            | <b>\$237,360</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$237,360</b>            | <b>\$237,360</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$327,623</b>            | <b>\$327,623</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1421 520699 - Sickle Cell Adult Treatment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$205,422                   | \$205,422                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$947                       | \$947                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$15,787                    | \$15,787                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$29,431                    | \$29,431                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$256,779</b>            | <b>\$256,779</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$256,779</b>            | <b>\$256,779</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$35,548                    | \$35,548                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$35,548</b>             | <b>\$35,548</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$35,548</b>             | <b>\$35,548</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$221,231</b>            | <b>\$221,231</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1421 520799 - Sickie Cell Adult Treatment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$103,828                   | \$103,828                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$706                       | \$706                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$7,997                     | \$7,997                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$14,811                    | \$14,811                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,438                    | \$10,438                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$137,780</b>            | <b>\$137,780</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$137,780</b>            | <b>\$137,780</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$53,735                    | \$53,735                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$53,735</b>             | <b>\$53,735</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$53,735</b>             | <b>\$53,735</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$84,045</b>             | <b>\$84,045</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1421 520899 - Sickie Cell Adult Treatment**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$998,642                   | \$998,642                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$998,642</b>            | <b>\$998,642</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$998,642</b>            | <b>\$998,642</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$243,134                   | \$243,134                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$243,134</b>            | <b>\$243,134</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$243,134</b>            | <b>\$243,134</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$755,508</b>            | <b>\$755,508</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 520999 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$244,272                   | \$244,272                   | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$77,679                    | \$77,679                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$18,687                    | \$18,687                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$34,760                    | \$34,760                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$22,445                    | \$22,445                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$423,803</b>            | <b>\$423,803</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$423,803</b>            | <b>\$423,803</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$381,423                   | \$381,423                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$381,423</b>            | <b>\$381,423</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$381,423</b>            | <b>\$381,423</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$42,380</b>             | <b>\$42,380</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 520NJC - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$900                       | \$900                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$900</b>                | <b>\$900</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$13,508                    | \$13,508                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$4,379                     | \$4,379                     |                          |                          |
| 532192              | HONORARIUMS               | \$600                       | \$600                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$36,401                    | \$36,401                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$500                       | \$500                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$30                        | \$30                        |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$930                       | \$930                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$500                       | \$500                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$748                       | \$748                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$30                        | \$30                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$18                        | \$18                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,760                     | \$3,760                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$400                       | \$400                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$533                       | \$533                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,417                     | \$1,417                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$330                       | \$330                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$100                       | \$100                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$785                       | \$785                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$400                       | \$400                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$66,869</b>             | <b>\$66,869</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$150                       | \$150                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$556                       | \$556                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,206</b>              | <b>\$1,206</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 520NJC - Maternal and Infant Health**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$800                       | \$800                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$800</b>                | <b>\$800</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$200                       | \$200                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$200</b>                | <b>\$200</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$454,532                   | \$454,532                   |                          |                          |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$38,000                    | \$38,000                    |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION    | \$10,836                    | \$10,836                    |                          |                          |
| 536C02                    | NGO CR OTHER              | \$22,068                    | \$22,068                    |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$525,436</b>            | <b>\$525,436</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$595,411</b>            | <b>\$595,411</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DA                                   | HS/ELIM DISP PERINATAL HL | \$595,411                   | \$595,411                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$595,411</b>            | <b>\$595,411</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$595,411</b>            | <b>\$595,411</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 521000 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$77,862                    | \$77,862                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$5,957                     | \$5,957                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$11,081                    | \$11,081                    | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$100,092</b>            | <b>\$100,092</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$100,092</b>            | <b>\$100,092</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$100,092</b>            | <b>\$100,092</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 521599 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$49,162                    | \$49,162                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,093                     | \$1,093                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,845                     | \$3,845                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,151                     | \$7,151                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$66,443</b>             | <b>\$66,443</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$66,443</b>             | <b>\$66,443</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$37,936                    | \$37,936                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$37,936</b>             | <b>\$37,936</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$37,936</b>             | <b>\$37,936</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$28,507</b>             | <b>\$28,507</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 521604 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$104,041                   | \$104,041                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,959                     | \$7,959                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$14,805                    | \$14,805                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$84                        | \$84                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$137,273</b>            | <b>\$137,273</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,570                     | \$3,570                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,500                     | \$1,500                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$800                       | \$800                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$840                       | \$840                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,424                     | \$2,424                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,000                     | \$2,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,000                     | \$7,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$800                       | \$800                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$20,634</b>             | <b>\$20,634</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,000</b>              | <b>\$2,000</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$8,200                     | \$8,200                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$8,200</b>              | <b>\$8,200</b>              |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$168,107</b> | <b>\$168,107</b> |
|------------------|------------------|

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435900              | OTHER LIC,FEES/PERMITS | \$104,109                   | \$104,109                   |                          |                          |
| <b>Total 435XXX</b> |                        | <b>\$104,109</b>            | <b>\$104,109</b>            |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|------------------|------------------|



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 521604 - Children's Health Services**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|--|------------------------|------------------|------------------|--------------|--------------|
| 538375                                   | DMA MEDICAID TITLE XIX | \$63,998         | \$63,998         |              |              |
| <b>Total 538XXX</b>                      |                        | <b>\$63,998</b>  | <b>\$63,998</b>  |              |              |
| <b>Total Receipts</b>                    |                        | <b>\$168,107</b> | <b>\$168,107</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 524600 - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                                   | GO CR OTHER LOCAL GVRNMNT | \$0                         | \$463,452                   |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$0</b>                  | <b>\$463,452</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$0</b>                  | <b>\$463,452</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$463,452</b>            | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52465C - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$1,124,119                 | \$1,124,119                 |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$1,124,119                 | \$1,124,119                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,124,119</b>          | <b>\$1,124,119</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52466N - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$937,086                   | \$937,086                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$937,086</b>            | <b>\$937,086</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$937,086</b>            | <b>\$937,086</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION | \$937,086                   | \$937,086                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$937,086</b>            | <b>\$937,086</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$937,086</b>            | <b>\$937,086</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 524800 - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536261                                   | GO CR OTHER LOCAL HEALTH | \$969,786                   | \$1,367,225                 |                          |                          |
| <b>Total 536XXX</b>                      |                          | <b>\$969,786</b>            | <b>\$1,367,225</b>          |                          |                          |
| <b>Total Requirements</b>                |                          | <b>\$969,786</b>            | <b>\$1,367,225</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$969,786</b>            | <b>\$1,367,225</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52485C - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536261                    | GO CR OTHER LOCAL HEALTH | \$309,048                   | \$309,048                   |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$309,048</b>            | <b>\$309,048</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$309,048</b>            | <b>\$309,048</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$309,048                   | \$309,048                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$309,048</b>            | <b>\$309,048</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$309,048</b>            | <b>\$309,048</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 524900 - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                                   | GO CR HIGHER EDUCATION | \$288,629                   | \$1,058,629                 |                          |                          |
| <b>Total 536XXX</b>                      |                        | <b>\$288,629</b>            | <b>\$1,058,629</b>          |                          |                          |
| <b>Total Requirements</b>                |                        | <b>\$288,629</b>            | <b>\$1,058,629</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$288,629</b>            | <b>\$1,058,629</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52495C - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$21,794                    | \$21,794                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$21,794                    | \$21,794                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$21,794</b>             | <b>\$21,794</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52496N - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$3,249,770                 | \$2,836,471                 |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$3,249,770</b>          | <b>\$2,836,471</b>          |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$3,249,770</b>          | <b>\$2,836,471</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$2,575,647                 | \$2,162,348                 |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$641,623                   | \$641,623                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$3,217,270</b>          | <b>\$2,803,971</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$3,217,270</b>          | <b>\$2,803,971</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$32,500</b>             | <b>\$32,500</b>             | <b>0.000</b>             | <b>0.000</b>             |





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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525000 - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C01                                   | NGO CR HIGHER EDUCATION | \$824,639                   | \$1,402,096                 |                          |                          |
| <b>Total 536XXX</b>                      |                         | <b>\$824,639</b>            | <b>\$1,402,096</b>          |                          |                          |
| <b>Total Requirements</b>                |                         | <b>\$824,639</b>            | <b>\$1,402,096</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$824,639</b>            | <b>\$1,402,096</b>          | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52505C - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C01                    | NGO CR HIGHER EDUCATION | \$58,867                    | \$58,867                    |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$58,867</b>             | <b>\$58,867</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$58,867</b>             | <b>\$58,867</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$58,867                    | \$58,867                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$58,867</b>             | <b>\$58,867</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$58,867</b>             | <b>\$58,867</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52506N - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C01                    | NGO CR HIGHER EDUCATION | \$3,385,427                 | \$2,905,874                 |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$3,385,427</b>          | <b>\$2,905,874</b>          |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$3,385,427</b>          | <b>\$2,905,874</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$2,589,598                 | \$2,110,045                 |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$763,329                   | \$763,329                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$3,352,927</b>          | <b>\$2,873,374</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$3,352,927</b>          | <b>\$2,873,374</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$32,500</b>             | <b>\$32,500</b>             | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525100 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$0                         | \$14,055                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$0                         | \$4,750                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$0                         | \$126,651                   |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$0                         | \$10,000                    |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$0                         | \$9,900                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$0                         | \$4,800                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$0                         | \$4,000                     |                          |                          |
| 532818              | DATA WIRING SVC CHRG      | \$0                         | \$1,927                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$0</b>                  | <b>\$176,083</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$0                         | \$250                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$0</b>                  | <b>\$250</b>                |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$0                         | \$9,750                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$0</b>                  | <b>\$9,750</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$0                         | \$7,150                     |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$0</b>                  | <b>\$7,150</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02              | NGO CR OTHER         | (\$50,090)                  | \$227,453                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>(\$50,090)</b>           | <b>\$227,453</b>            |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|  |                   |                  |              |              |
|--|-------------------|------------------|--------------|--------------|
| <b>Total Requirements</b>                | <b>(\$50,090)</b> | <b>\$420,686</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$50,090)</b> | <b>\$420,686</b> | <b>0.000</b> | <b>0.000</b> |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52515C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$131,619                   | \$131,619                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,562                     | \$3,562                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,341                    | \$10,341                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$19,236                    | \$19,236                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$175,142</b>            | <b>\$175,142</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$1,200                     | \$1,200                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$850                       | \$850                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$4,014                     | \$4,014                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$2,740                     | \$2,740                     |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$1,434                     | \$1,434                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$406,000                   | \$406,000                   |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$2,980                     | \$2,980                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$1,691                     | \$1,691                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$1,330                     | \$1,330                     |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$2,466                     | \$2,466                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$770                       | \$770                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$9,066                     | \$9,066                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$9,205                     | \$9,205                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$43,751                    | \$43,751                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$20,153                    | \$20,153                    |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$388                       | \$388                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$23,674                    | \$23,674                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$75                        | \$75                        |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,834                     | \$3,834                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$14,071                    | \$14,071                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$1,949                     | \$1,949                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$6,176                     | \$6,176                     |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$2,800                     | \$2,800                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$11,306                    | \$11,306                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,283                     | \$4,283                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$576,206</b>            | <b>\$576,206</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$693                       | \$693                       |                          |                          |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52515C - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$7,049                     | \$7,049                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$556                       | \$556                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$118                       | \$118                       |                          |                          |
| 533190              | OTHER ADMIN SUPPLIES     | \$68                        | \$68                        |                          |                          |
| 533210              | JANITORIAL SUPPLIES      | \$694                       | \$694                       |                          |                          |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$50                        | \$50                        |                          |                          |
| 533410              | FOOD SUPPLIES            | \$134                       | \$134                       |                          |                          |
| 533530              | REHABILITATION SUPPLIES  | \$1,644                     | \$1,644                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,003                     | \$1,003                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$12,009</b>             | <b>\$12,009</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE               | \$795                       | \$795                       |                          |                          |
| 534521              | OFFICE EQUIPMENT          | \$1,138                     | \$1,138                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL  | \$319                       | \$319                       |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$540                       | \$540                       |                          |                          |
| 534713              | PC SOFTWARE               | \$4,045                     | \$4,045                     |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$6,837</b>              | <b>\$6,837</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$1,015                     | \$1,015                     |                          |                          |
| 535890                    | OTHER ADMIN EXPENSE    | \$1,073                     | \$1,073                     |                          |                          |
| <b>Total 535XXX</b>       |                        | <b>\$2,088</b>              | <b>\$2,088</b>              |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$772,282</b>            | <b>\$772,282</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$772,282                   | \$772,282                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$772,282</b>            | <b>\$772,282</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$772,282</b>            | <b>\$772,282</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52516N - Early Intervention**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$1,760                     | \$1,760                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$7,091                     | \$7,091                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$14,765                    | \$14,765                    |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$18,117                    | \$18,117                    |                          |                          |
| 534713              | PC SOFTWARE              | \$24,607                    | \$24,607                    |                          |                          |
| 534714              | SERVER SOFTWARE          | \$562                       | \$562                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$66,902</b>             | <b>\$66,902</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$150,000                   |                             |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$150,000</b>            |                             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$216,902</b>            | <b>\$66,902</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$150,000                   |                             |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$66,902                    | \$66,902                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$216,902</b>            | <b>\$66,902</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$216,902</b>            | <b>\$66,902</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525200 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$739,362                   | \$622,359                   | (7.000)                  | (10.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$18,960                    | \$18,960                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$58,011                    | \$49,060                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$107,908                   | \$91,259                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$72,688                    | \$57,112                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$996,929</b>            | <b>\$838,750</b>            | <b>(7.000)</b>           | <b>(10.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$145,846                   | \$145,846                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$146,096</b>            | <b>\$146,096</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,143,025</b>          | <b>\$984,846</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,143,025</b>          | <b>\$984,846</b>            | <b>(7.000)</b>           | <b>(10.000)</b>          |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525204 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$665                       | \$665                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$5,000                     | \$5,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE   | \$1,010                     | \$1,010                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$400                       | \$400                       |                          |                          |
| 532860              | ADVERTISING              | \$385                       | \$385                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$7,460</b>              | <b>\$7,460</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840              | SERVICE & OTHER AWARDS | \$276                       | \$276                       |                          |                          |
| <b>Total 535XXX</b> |                        | <b>\$276</b>                | <b>\$276</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$1,100                     | \$1,100                     |                          |                          |
| <b>Total 536XXX</b> |                         | <b>\$1,100</b>              | <b>\$1,100</b>              |                          |                          |

**Total Requirements**

|                |                |  |  |
|----------------|----------------|--|--|
| <b>\$8,836</b> | <b>\$8,836</b> |  |  |
|----------------|----------------|--|--|

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200              | HOSP&MED-PAT/FAM/FID REC | \$8,836                     | \$8,836                     |                          |                          |
| <b>Total 434XXX</b> |                          | <b>\$8,836</b>              | <b>\$8,836</b>              |                          |                          |

**Total Receipts**

|                |                |  |  |
|----------------|----------------|--|--|
| <b>\$8,836</b> | <b>\$8,836</b> |  |  |
|----------------|----------------|--|--|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52525C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$313,591                   | \$313,591                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,497                     | \$2,497                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$24,181                    | \$24,181                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$44,979                    | \$44,979                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$416,400</b>            | <b>\$416,400</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$302                       | \$302                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$40,302</b>             | <b>\$40,302</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$456,702</b>            | <b>\$456,702</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$456,702                   | \$456,702                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$456,702</b>            | <b>\$456,702</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$456,702</b>            | <b>\$456,702</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52526N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$672,315                   | \$672,315                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$7,245                     | \$7,245                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$51,986                    | \$51,986                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$96,701                    | \$96,701                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$88,264                    | \$88,264                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$916,511</b>            | <b>\$916,511</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$7,200                     | \$7,200                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$930                       | \$930                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$7,170                     | \$7,170                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$600                       | \$600                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,678                     | \$2,678                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$1,502                     | \$1,502                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$120                       | \$120                       |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$1,000                     | \$1,000                     |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$1,200                     | \$1,200                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$700                       | \$700                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,000                     | \$4,000                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$450                       | \$450                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$40,000                    | \$40,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$35,000                    | \$35,000                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$576                       | \$576                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$7,000                     | \$7,000                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,245                     | \$5,245                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$11,000                    | \$11,000                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$4,958                     | \$4,958                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |                          |                          |
| 532818              | DATA WIRING SVC CHRG      | \$1,000                     | \$1,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,840                     | \$1,840                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$130                       | \$130                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$136,299</b>            | <b>\$136,299</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$4,000                     | \$4,000                     |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52526N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,059                     | \$1,059                     |                          |                          |
| 533210              | JANITORIAL SUPPLIES      | \$1,000                     | \$1,000                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$4,609                     | \$4,609                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$10,668</b>             | <b>\$10,668</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$414                       | \$414                       |                          |                          |
| 534714              | SERVER SOFTWARE      | \$774                       | \$774                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,188</b>              | <b>\$1,188</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$24                        | \$24                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$24</b>                 | <b>\$24</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$254,616                   | \$254,616                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$254,616</b>            | <b>\$254,616</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$1,319,306</b>          | <b>\$1,319,306</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$730,226                   | \$730,226                   |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$549,080                   | \$549,080                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,279,306</b>          | <b>\$1,279,306</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,279,306</b>          | <b>\$1,279,306</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$40,000</b>             | <b>\$40,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525300 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$959,691                   | \$694,917                   | (3.000)                  | (9.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$23,000                    | \$23,000                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$75,176                    | \$54,920                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$139,837                   | \$102,159                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$98,648                    | \$67,496                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,296,352</b>          | <b>\$942,492</b>            | <b>(3.000)</b>           | <b>(9.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$171,628                   | \$171,628                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$171,878</b>            | <b>\$171,878</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,468,230</b>          | <b>\$1,114,370</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,468,230</b>          | <b>\$1,114,370</b>          | <b>(3.000)</b>           | <b>(9.000)</b>           |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525304 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$3,564                     | \$3,564                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,075                     | \$1,075                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$941                       | \$941                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$644                       | \$644                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,464                     | \$3,464                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,322                     | \$1,322                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$11,010</b>             | <b>\$11,010</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$4,950                     | \$4,950                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$3,300                     | \$3,300                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$8,250</b>              | <b>\$8,250</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521                    | OFFICE EQUIPMENT     | \$3,870                     | \$3,870                     |                          |                          |
| 534534                    | PC/PRINTER EQUIPMENT | \$2,036                     | \$2,036                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$5,906</b>              | <b>\$5,906</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$25,166</b>             | <b>\$25,166</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$25,166                    | \$25,166                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$25,166</b>             | <b>\$25,166</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$25,166</b>             | <b>\$25,166</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52535C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$288,105                   | \$288,105                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,224                     | \$3,224                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$22,287                    | \$22,287                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$41,456                    | \$41,456                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$391,416</b>            | <b>\$391,416</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$81,000                    | \$81,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$81,250</b>             | <b>\$81,250</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$472,666</b>            | <b>\$472,666</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$472,666                   | \$472,666                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$472,666</b>            | <b>\$472,666</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$472,666</b>            | <b>\$472,666</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52536N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$839,749                   | \$839,749                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,599                     | \$5,599                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$64,670                    | \$64,670                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$120,293                   | \$120,293                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$103,840                   | \$103,840                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,134,151</b>          | <b>\$1,134,151</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$8,000                     | \$8,000                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$500                       | \$500                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$12,000                    | \$12,000                    |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$1,890                     | \$1,890                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,662                     | \$2,662                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$1,493                     | \$1,493                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$3,000                     | \$3,000                     |                          |                          |
| 532390              | REPAIRS-OTHER             | \$2,500                     | \$2,500                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$4,500                     | \$4,500                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$525                       | \$525                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$40,000                    | \$40,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$82,000                    | \$82,000                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$700                       | \$700                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,500                     | \$2,500                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$700                       | \$700                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$5,716                     | \$5,716                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$4,928                     | \$4,928                     |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$2                         | \$2                         |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,928                     | \$1,928                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,129                     | \$2,129                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$178,173</b>            | <b>\$178,173</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,685                     | \$5,685                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,052                     | \$1,052                     |                          |                          |
| 533210              | JANITORIAL SUPPLIES      | \$250                       | \$250                       |                          |                          |
| 533310              | GASOLINE                 | \$400                       | \$400                       |                          |                          |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$100                       | \$100                       |                          |                          |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52536N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$4,581                     | \$4,581                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$12,068</b>             | <b>\$12,068</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534220              | LEGAL&RECORDING FEES-BLDG | \$50                        | \$50                        |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL  | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$205</b>                | <b>\$205</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$24                        | \$24                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$24</b>                 | <b>\$24</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$253,031                   | \$253,031                   |                          |                          |
| <b>Total 536XXX</b> |                         | <b>\$253,031</b>            | <b>\$253,031</b>            |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538162              | TFR TO FUND 1435     | (\$100,000)                 |                             |                          |                          |
| <b>Total 538XXX</b> |                      | <b>(\$100,000)</b>          |                             |                          |                          |

**Total Requirements**

|                    |                    |  |  |
|--------------------|--------------------|--|--|
| <b>\$1,477,652</b> | <b>\$1,577,652</b> |  |  |
|--------------------|--------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                | MEDICAID MAXIMIZATION  | \$1,011,105                 | \$1,111,105                 |                          |                          |
| 538375                | DMA MEDICAID TITLE XIX | \$426,547                   | \$426,547                   |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$1,437,652</b>          | <b>\$1,537,652</b>          |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$1,437,652</b>          | <b>\$1,537,652</b>          |                          |                          |

**Net Appropriation/Total FTE Count**

|                 |                 |              |              |
|-----------------|-----------------|--------------|--------------|
| <b>\$40,000</b> | <b>\$40,000</b> | <b>0.000</b> | <b>0.000</b> |
|-----------------|-----------------|--------------|--------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525400 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,127,913                 | \$915,807                   | (4.000)                  | (9.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$16,418                    | \$16,418                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$87,541                    | \$71,316                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$162,838                   | \$132,656                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$124,608                   | \$98,648                    | 0.000                    | 0.000                    |
| 531572              | UNEMP COMP PAYMNTS TO DES | \$3,729                     | \$3,729                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,523,047</b>          | <b>\$1,238,574</b>          | <b>(4.000)</b>           | <b>(9.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$194,952                   | \$194,952                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$195,202</b>            | <b>\$195,202</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$150                       | \$150                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$150</b>                | <b>\$150</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,718,399</b>          | <b>\$1,433,926</b>          |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437992                                   | IMP/PETTY CASH RE-DEPOSI | \$150                       | \$150                       |                          |                          |
| <b>Total 437XXX</b>                      |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1,718,249</b>          | <b>\$1,433,776</b>          | <b>(4.000)</b>           | <b>(9.000)</b>           |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525404 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$15                        | \$15                        |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$15</b>                 | <b>\$15</b>                 |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$11,699                    | \$11,699                    |                          |                          |
| 533720                    | EDUCATIONAL SUPPLIES    | \$14,300                    | \$14,300                    |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$25,999</b>             | <b>\$25,999</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$26,014</b>             | <b>\$26,014</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$26,014                    | \$26,014                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$26,014</b>             | <b>\$26,014</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$26,014</b>             | <b>\$26,014</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52545C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$502,331                   | \$502,331                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,378                     | \$5,378                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$38,840                    | \$38,840                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$72,247                    | \$72,247                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$670,716</b>            | <b>\$670,716</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$25,371                    | \$25,371                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$25,621</b>             | <b>\$25,621</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$696,337</b>            | <b>\$696,337</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$696,337                   | \$696,337                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$696,337</b>            | <b>\$696,337</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$696,337</b>            | <b>\$696,337</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52546N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,408,604                 | \$1,408,604                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$19,669                    | \$19,669                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$109,263                   | \$109,263                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$203,243                   | \$203,243                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$171,336                   | \$171,336                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,912,115</b>          | <b>\$1,912,115</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$1,200                     | \$1,200                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$500                       | \$500                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,332                     | \$4,332                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$3,572                     | \$3,572                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$1,697                     | \$1,697                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$530                       | \$530                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$2,000                     | \$2,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$855                       | \$855                       |                          |                          |
| 532390              | REPAIRS-OTHER             | \$1,000                     | \$1,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$47                        | \$47                        |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$70,717                    | \$70,717                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,631                     | \$2,631                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$30,012                    | \$30,012                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$25                        | \$25                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$500                       | \$500                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,000                     | \$2,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$6,700                     | \$6,700                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$11,491                    | \$11,491                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,000                     | \$3,000                     |                          |                          |
| 532818              | DATA WIRING SVC CHRG      | \$3,000                     | \$3,000                     |                          |                          |
| 532819              | TELEPHONE WIRING SVC CHRG | \$500                       | \$500                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,459                     | \$4,459                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,802                     | \$1,802                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$153,670</b>            | <b>\$153,670</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52546N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$8,181                     | \$8,181                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,454                     | \$2,454                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$134                       | \$134                       |                          |                          |
| 533210              | JANITORIAL SUPPLIES      | \$600                       | \$600                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$1,000                     | \$1,000                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$10,682                    | \$10,682                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$23,051</b>             | <b>\$23,051</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$56                        | \$56                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$56</b>                 | <b>\$56</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$590,054                   | \$590,054                   |                          |                          |
| <b>Total 536XXX</b> |                         | <b>\$590,054</b>            | <b>\$590,054</b>            |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538162              | TFR TO FUND 1435     | (\$300,000)                 |                             |                          |                          |
| <b>Total 538XXX</b> |                      | <b>(\$300,000)</b>          |                             |                          |                          |

**Total Requirements**

|                    |                    |  |  |
|--------------------|--------------------|--|--|
| <b>\$2,379,101</b> | <b>\$2,679,101</b> |  |  |
|--------------------|--------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                | MEDICAID MAXIMIZATION  | \$993,212                   | \$1,293,212                 |                          |                          |
| 538375                | DMA MEDICAID TITLE XIX | \$1,385,889                 | \$1,385,889                 |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$2,379,101</b>          | <b>\$2,679,101</b>          |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$2,379,101</b>          | <b>\$2,679,101</b>          |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525500 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,057,159                 | \$746,338                   | (2.000)                  | (8.800)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$22,895                    | \$22,895                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$82,623                    | \$58,846                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$153,692                   | \$109,463                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$119,416                   | \$84,110                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,435,785</b>          | <b>\$1,021,652</b>          | <b>(2.000)</b>           | <b>(8.800)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$222,295                   | \$222,295                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$222,545</b>            | <b>\$222,545</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,658,330</b>          | <b>\$1,244,197</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,658,330</b>          | <b>\$1,244,197</b>          | <b>(2.000)</b>           | <b>(8.800)</b>           |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525504 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532185              | WASTE REM/RECY SER AGREEM | \$550                       | \$550                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$987                       | \$987                       |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$200                       | \$200                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$115                       | \$115                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$1,852</b>              | <b>\$1,852</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,568                     | \$3,568                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,500                     | \$2,500                     |                          |                          |
| 533210              | JANITORIAL SUPPLIES      | \$131                       | \$131                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$6,199</b>              | <b>\$6,199</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$3,308                     | \$3,308                     |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$3,308</b>              | <b>\$3,308</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$11,359</b>             | <b>\$11,359</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$11,359                    | \$11,359                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$11,359</b>             | <b>\$11,359</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$11,359</b>             | <b>\$11,359</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52555C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$147,097                   | \$147,097                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,617                     | \$2,617                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$11,453                    | \$11,453                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$21,304                    | \$21,304                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$25,960                    | \$25,960                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$208,431</b>            | <b>\$208,431</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$3,500                     | \$3,500                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,750</b>              | <b>\$3,750</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$212,181</b>            | <b>\$212,181</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$212,181                   | \$212,181                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$212,181</b>            | <b>\$212,181</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$212,181</b>            | <b>\$212,181</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52556N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,185,646                 | \$1,185,646                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$16,477                    | \$16,477                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$91,962                    | \$91,962                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$171,062                   | \$171,062                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$145,376                   | \$145,376                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,610,523</b>          | <b>\$1,610,523</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$1,000                     | \$1,000                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,979                     | \$4,979                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$1,100                     | \$1,100                     |                          |                          |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$4,000                     | \$4,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,200                     | \$1,200                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$8,000                     | \$8,000                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532490              | MAINT AGREEMENT-OTHER     | \$1,200                     | \$1,200                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$75,000                    | \$75,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$105,000                   | \$105,000                   |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$4,000                     | \$4,000                     |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$59                        | \$59                        |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$17,341                    | \$17,341                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,000                     | \$2,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,200                     | \$1,200                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$13,500                    | \$13,500                    |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$9,217                     | \$9,217                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$19,500                    | \$19,500                    |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$4,180                     | \$4,180                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,420                     | \$3,420                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,242                     | \$1,242                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$277,488</b>            | <b>\$277,488</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,000                     | \$6,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,968                     | \$1,968                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$12,968</b>             | <b>\$12,968</b>             |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52556N - Early Intervention**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$45                        | \$45                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$45</b>                 | <b>\$45</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$473,311                   | \$473,311                   |                          |                          |
| <b>Total 536XXX</b> |                         | <b>\$473,311</b>            | <b>\$473,311</b>            |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538162                    | TFR TO FUND 1435     | (\$342,852)                 |                             |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>(\$342,852)</b>          |                             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,031,638</b>          | <b>\$2,374,490</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,494,779                 | \$1,837,631                 |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$461,859                   | \$461,859                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,956,638</b>          | <b>\$2,299,490</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,956,638</b>          | <b>\$2,299,490</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$75,000</b>             | <b>\$75,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525600 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,748,711                 | \$1,384,808                 | (12.000)                 | (20.600)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$20,366                    | \$20,366                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$135,334                   | \$107,495                   | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$251,739                   | \$199,956                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$202,488                   | \$157,837                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,358,638</b>          | <b>\$1,870,462</b>          | <b>(12.000)</b>          | <b>(20.600)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$386,500                   | \$386,500                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$386,750</b>            | <b>\$386,750</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$2,745,388</b>          | <b>\$2,257,212</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,745,388</b>          | <b>\$2,257,212</b>          | <b>(12.000)</b>          | <b>(20.600)</b>          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525604 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532310              | REPAIRS-BUILDINGS        | \$250                       | \$250                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP | \$5,000                     | \$5,000                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$12,845                    | \$12,845                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG     | \$8,062                     | \$8,062                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$26,157</b>             | <b>\$26,157</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE               | \$6,097                     | \$6,097                     |                          |                          |
| 534521              | OFFICE EQUIPMENT          | \$1,324                     | \$1,324                     |                          |                          |
| 534528              | EQUIP-VOICE COMMUNICATION | \$1,500                     | \$1,500                     |                          |                          |
| 534539              | OTHER EQUIPMENT           | \$3,000                     | \$3,000                     |                          |                          |
| 534713              | PC SOFTWARE               | \$3,679                     | \$3,679                     |                          |                          |
| 534714              | SERVER SOFTWARE           | \$4,500                     | \$4,500                     |                          |                          |
| <b>Total 534XXX</b> |                           | <b>\$20,100</b>             | <b>\$20,100</b>             |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$46,257</b> | <b>\$46,257</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                | HOSP&MED-PAT/FAM/FID REC | \$46,257                    | \$46,257                    |                          |                          |
| <b>Total 434XXX</b>   |                          | <b>\$46,257</b>             | <b>\$46,257</b>             |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$46,257</b>             | <b>\$46,257</b>             |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52565C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,005,663                 | \$1,005,663                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,952                     | \$3,952                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$77,236                    | \$77,236                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$143,668                   | \$143,668                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$124,608                   | \$124,608                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,355,127</b>          | <b>\$1,355,127</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$73,500                    | \$73,500                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$73,750</b>             | <b>\$73,750</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,428,877</b>          | <b>\$1,428,877</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$1,428,877                 | \$1,428,877                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,428,877</b>          | <b>\$1,428,877</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,428,877</b>          | <b>\$1,428,877</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52566N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$986,603                   | \$986,603                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$75,475                    | \$75,475                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$140,394                   | \$140,394                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$77,880                    | \$77,880                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,280,352</b>          | <b>\$1,280,352</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$500                       | \$500                       |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$360                       | \$360                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$8,335                     | \$8,335                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$720                       | \$720                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$700                       | \$700                       |                          |                          |
| 532390              | REPAIRS-OTHER             | \$1,000                     | \$1,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,030                     | \$5,030                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$65,000                    | \$65,000                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$8,788                     | \$8,788                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$13,500                    | \$13,500                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,850                     | \$4,850                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$6,000                     | \$6,000                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRГ      | \$17,350                    | \$17,350                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,725                     | \$5,725                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$486                       | \$486                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$138,544</b>            | <b>\$138,544</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$9,000                     | \$9,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$125                       | \$125                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$500                       | \$500                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,500                     | \$5,500                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$16,625</b>             | <b>\$16,625</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$492,373                   | \$792,373                   |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52566N - Early Intervention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 536XXX</b>       |                      | <b>\$492,373</b>            | <b>\$792,373</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,927,894</b>          | <b>\$2,227,894</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,025,522                 | \$1,325,522                 |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$902,372                   | \$902,372                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,927,894</b>          | <b>\$2,227,894</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,927,894</b>          | <b>\$2,227,894</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525700 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,295,680                 | \$836,102                   | (4.000)                  | (15.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$11,877                    | \$11,877                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$100,027                   | \$64,871                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$186,064                   | \$120,666                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$140,184                   | \$83,072                    | 0.000                    | 0.000                    |
| 531627              | ST DISABILITY PMT-APPROP  | \$1,284                     | \$1,284                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,735,116</b>          | <b>\$1,117,872</b>          | <b>(4.000)</b>           | <b>(15.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$350,541                   | \$350,541                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$350,791</b>            | <b>\$350,791</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$2,085,907</b>          | <b>\$1,468,663</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,085,907</b>          | <b>\$1,468,663</b>          | <b>(4.000)</b>           | <b>(15.000)</b>          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525704 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532490              | MAINT AGREEMENT-OTHER    | \$2,000                     | \$2,000                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG     | \$4,570                     | \$4,570                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$11,590                    | \$11,590                    |                          |                          |
| 532930              | REGISTRATION FEES        | \$873                       | \$873                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$19,033</b>             | <b>\$19,033</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511                    | FURN-OFFICE          | \$1,539                     | \$1,539                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,539</b>              | <b>\$1,539</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$20,572</b>             | <b>\$20,572</b>             |                          |                          |

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$20,572                    | \$20,572                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$20,572</b>             | <b>\$20,572</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$20,572</b>             | <b>\$20,572</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52575C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$452,610                   | \$452,610                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,749                     | \$3,749                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$34,911                    | \$34,911                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$64,940                    | \$64,940                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$602,938</b>            | <b>\$602,938</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$500                       | \$500                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$32,000                    | \$32,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$32,500</b>             | <b>\$32,500</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$635,438</b>            | <b>\$635,438</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$635,438                   | \$635,438                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$635,438</b>            | <b>\$635,438</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$635,438</b>            | <b>\$635,438</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52576N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$2,092,793                 | \$2,092,793                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$8,314                     | \$8,314                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$160,735                   | \$160,735                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$298,898                   | \$298,898                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$233,640                   | \$233,640                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,794,380</b>          | <b>\$2,794,380</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$4,800                     | \$4,800                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$23,500                    | \$23,500                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$480                       | \$480                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,434                     | \$4,434                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$2,488                     | \$2,488                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$1,060                     | \$1,060                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$1,210                     | \$1,210                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$808                       | \$808                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$4,000                     | \$4,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$11,000                    | \$11,000                    |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$110,000                   | \$110,000                   |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$8,056                     | \$8,056                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$48,201                    | \$48,201                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$15                        | \$15                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$999                       | \$999                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,000                     | \$1,000                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,000                     | \$5,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$24,500                    | \$24,500                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$8,209                     | \$8,209                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$11,360                    | \$11,360                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,046                     | \$3,046                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$516                       | \$516                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$475                       | \$475                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$275,507</b>            | <b>\$275,507</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,048                     | \$3,048                     |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52576N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,753                     | \$1,753                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$500                       | \$500                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$150                       | \$150                       |                          |                          |
| 533210              | JANITORIAL SUPPLIES      | \$1,650                     | \$1,650                     |                          |                          |
| 533330              | OIL, LUBRICANTS, FLUIDS  | \$150                       | \$150                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,631                     | \$7,631                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$14,882</b>             | <b>\$14,882</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$40                        | \$40                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$40</b>                 | <b>\$40</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182              | ITP-COM SERV PROG STATE | \$421,542                   | \$421,542                   |                          |                          |
| <b>Total 536XXX</b> |                         | <b>\$421,542</b>            | <b>\$421,542</b>            |                          |                          |

**Total Requirements**

**\$3,506,506      \$3,506,506**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372              | MEDICAID MAXIMIZATION  | \$2,194,444                 | \$2,194,444                 |                          |                          |
| 538375              | DMA MEDICAID TITLE XIX | \$1,312,062                 | \$1,312,062                 |                          |                          |
| <b>Total 538XXX</b> |                        | <b>\$3,506,506</b>          | <b>\$3,506,506</b>          |                          |                          |

**Total Receipts**

**\$3,506,506      \$3,506,506**

**Net Appropriation/Total FTE Count**

**\$0      \$0      0.000      0.000**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525800 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$948,249                   | \$753,398                   | (4.000)                  | (9.000)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$21,753                    | \$21,753                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$74,205                    | \$59,298                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$138,031                   | \$110,304                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$88,264                    | \$62,304                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,270,502</b>          | <b>\$1,007,057</b>          | <b>(4.000)</b>           | <b>(9.000)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$209,463                   | \$209,463                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$209,713</b>            | <b>\$209,713</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,480,215</b>          | <b>\$1,216,770</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,480,215</b>          | <b>\$1,216,770</b>          | <b>(4.000)</b>           | <b>(9.000)</b>           |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525804 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532210              | ENRG SER -ELECTRICAL    | \$2,807                     | \$2,807                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER | \$1,200                     | \$1,200                     |                          |                          |
| 532930              | REGISTRATION FEES       | \$8,385                     | \$8,385                     |                          |                          |
| <b>Total 532XXX</b> |                         | <b>\$12,392</b>             | <b>\$12,392</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720                    | EDUCATIONAL SUPPLIES | \$4,005                     | \$4,005                     |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$4,005</b>              | <b>\$4,005</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$16,397</b>             | <b>\$16,397</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$16,397                    | \$16,397                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$16,397</b>             | <b>\$16,397</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$16,397</b>             | <b>\$16,397</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52585C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$374,011                   | \$374,011                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$4,235                     | \$4,235                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$28,936                    | \$28,936                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$53,824                    | \$53,824                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$41,536                    | \$41,536                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$502,542</b>            | <b>\$502,542</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$15,732                    | \$15,732                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$15,982</b>             | <b>\$15,982</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$518,524</b>            | <b>\$518,524</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$518,524                   | \$518,524                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$518,524</b>            | <b>\$518,524</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$518,524</b>            | <b>\$518,524</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52586N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$639,652                   | \$639,652                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$10,356                    | \$10,356                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$49,726                    | \$49,726                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$92,496                    | \$92,496                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$72,688                    | \$72,688                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$864,918</b>            | <b>\$864,918</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$600                       | \$600                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$750                       | \$750                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$19,245                    | \$19,245                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$560                       | \$560                       |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$354                       | \$354                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,589                     | \$1,589                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$892                       | \$892                       |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$1,236                     | \$1,236                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$720                       | \$720                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,600                     | \$1,600                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,938                     | \$5,938                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$57,600                    | \$57,600                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,152                     | \$1,152                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$8,186                     | \$8,186                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$867                       | \$867                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$437                       | \$437                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,813                     | \$3,813                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$13,122                    | \$13,122                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$2,942                     | \$2,942                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,092                     | \$1,092                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$297                       | \$297                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$130                       | \$130                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$123,252</b>            | <b>\$123,252</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,395                     | \$3,395                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$628                       | \$628                       |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52586N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533150              | SECURITY & SAFETY SUPP  | \$250                       | \$250                       |                          |                          |
| 533210              | JANITORIAL SUPPLIES     | \$400                       | \$400                       |                          |                          |
| 533330              | OIL, LUBRICANTS, FLUIDS | \$100                       | \$100                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$2,735                     | \$2,735                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$7,508</b>              | <b>\$7,508</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534530              | OTHER DP EQUIPMENT       | \$17                        | \$17                        |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$172</b>                | <b>\$172</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$14                        | \$14                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$14</b>                 | <b>\$14</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$151,079                   | \$151,079                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$151,079</b>            | <b>\$151,079</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$1,146,943</b>          | <b>\$1,146,943</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$732,996                   | \$732,996                   |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$413,947                   | \$413,947                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,146,943</b>          | <b>\$1,146,943</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,146,943</b>          | <b>\$1,146,943</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525900 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,229,049                 | \$1,061,739                 | (13.000)                 | (17.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$28,908                    | \$28,908                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$96,234                    | \$83,435                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$179,007                   | \$155,199                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$140,184                   | \$119,416                   | 0.000                    | 0.000                    |
| 531627              | ST DISABILITY PMT-APPROP  | \$22,221                    | \$22,221                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,695,603</b>          | <b>\$1,470,918</b>          | <b>(13.000)</b>          | <b>(17.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$238,500                   | \$238,500                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$238,750</b>            | <b>\$238,750</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,934,353</b>          | <b>\$1,709,668</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,934,353</b>          | <b>\$1,709,668</b>          | <b>(13.000)</b>          | <b>(17.000)</b>          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 525904 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532310              | REPAIRS-BUILDINGS         | \$531                       | \$531                       |                          |                          |
| 532320              | REPAIRS-OTHER STRUCTURES  | \$600                       | \$600                       |                          |                          |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$250                       | \$250                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,660                     | \$1,660                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,356                     | \$3,356                     |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$2,184                     | \$2,184                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,000                     | \$2,000                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$7,191                     | \$7,191                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$6,107                     | \$6,107                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,630                     | \$1,630                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$25,509</b>             | <b>\$25,509</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,000                     | \$1,000                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES   | \$200                       | \$200                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,200</b>              | <b>\$1,200</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$1,779                     | \$1,779                     |                          |                          |
| 534539              | OTHER EQUIPMENT      | \$1,520                     | \$1,520                     |                          |                          |
| 534713              | PC SOFTWARE          | \$900                       | \$900                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$4,199</b>              | <b>\$4,199</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$250                       | \$250                       |                          |                          |
| 535840                    | SERVICE & OTHER AWARDS    | \$280                       | \$280                       |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$530</b>                | <b>\$530</b>                |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$31,438</b>             | <b>\$31,438</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                | HOSP&MED-PAT/FAM/FID REC | \$31,438                    | \$31,438                    |                          |                          |
| <b>Total 434XXX</b>   |                          | <b>\$31,438</b>             | <b>\$31,438</b>             |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$31,438</b>             | <b>\$31,438</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52595C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$415,701                   | \$415,701                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$4,748                     | \$4,748                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$32,164                    | \$32,164                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$59,830                    | \$59,830                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$559,171</b>            | <b>\$559,171</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$39,750                    | \$39,750                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$40,000</b>             | <b>\$40,000</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$599,171</b>            | <b>\$599,171</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$599,171                   | \$599,171                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$599,171</b>            | <b>\$599,171</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$599,171</b>            | <b>\$599,171</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52596N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,129,794                 | \$1,129,794                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$10,856                    | \$10,856                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$87,260                    | \$87,260                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$162,315                   | \$162,315                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$145,376                   | \$145,376                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,535,601</b>          | <b>\$1,535,601</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER     | \$1,400                     | \$1,400                     |                          |                          |
| 532170              | ADMIN SERVICES             | \$750                       | \$750                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT   | \$8,000                     | \$8,000                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM  | \$400                       | \$400                       |                          |                          |
| 532186              | SECURITY SERVICE AGREE     | \$360                       | \$360                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES  | \$5,623                     | \$5,623                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL       | \$3,155                     | \$3,155                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$500                       | \$500                       |                          |                          |
| 532230              | ENRG SER -WATER & SEWER    | \$3,000                     | \$3,000                     |                          |                          |
| 532320              | REPAIRS-OTHER STRUCTURES   | \$100                       | \$100                       |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$1,000                     | \$1,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$750                       | \$750                       |                          |                          |
| 532337              | REPAIRS-PC/PRINTER         | \$300                       | \$300                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$7,010                     | \$7,010                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP   | \$100                       | \$100                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$40,000                    | \$40,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$82,715                    | \$82,715                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP   | \$9,400                     | \$9,400                     |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY  | \$200                       | \$200                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$12,857                    | \$12,857                    |                          |                          |
| 532721              | LODGING - IN STATE         | \$2,000                     | \$2,000                     |                          |                          |
| 532724              | MEALS - IN STATE           | \$1,000                     | \$1,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$15,000                    | \$15,000                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRGR      | \$10,411                    | \$10,411                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$3,500                     | \$3,500                     |                          |                          |
| 532818              | DATA WIRING SVC CHRGR      | \$2,500                     | \$2,500                     |                          |                          |
| 532819              | TELEPHONE WIRING SVC CHRGR | \$1,500                     | \$1,500                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$3,863                     | \$3,863                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$1,773                     | \$1,773                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$219,167</b>            | <b>\$219,167</b>            |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52596N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$8,000                     | \$8,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,223                     | \$2,223                     |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$300                       | \$300                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$9,678                     | \$9,678                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$21,201</b>             | <b>\$21,201</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$51                        | \$51                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$51</b>                 | <b>\$51</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$534,587                   | \$534,587                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$534,587</b>            | <b>\$534,587</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$2,310,762</b>          | <b>\$2,310,762</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,463,245                 | \$1,463,245                 |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$807,517                   | \$807,517                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$2,270,762</b>          | <b>\$2,270,762</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$2,270,762</b>          | <b>\$2,270,762</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$40,000</b>             | <b>\$40,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526000 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$769,867                   | \$529,115                   | (3.000)                  | (8.800)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$27,082                    | \$27,082                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$60,967                    | \$42,549                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$113,405                   | \$79,146                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$77,880                    | \$47,766                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,049,201</b>          | <b>\$725,658</b>            | <b>(3.000)</b>           | <b>(8.800)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$170,338                   | \$170,338                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$170,588</b>            | <b>\$170,588</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,219,789</b>          | <b>\$896,246</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,219,789</b>          | <b>\$896,246</b>            | <b>(3.000)</b>           | <b>(8.800)</b>           |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526004 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$2,039                     | \$2,039                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$21,993                    | \$21,993                    |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$150                       | \$150                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$24,182</b>             | <b>\$24,182</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533530                    | REHABILITATION SUPPLIES | \$9                         | \$9                         |                          |                          |
| 533720                    | EDUCATIONAL SUPPLIES    | \$1,226                     | \$1,226                     |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$1,235</b>              | <b>\$1,235</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$25,417</b>             | <b>\$25,417</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$25,417                    | \$25,417                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$25,417</b>             | <b>\$25,417</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$25,417</b>             | <b>\$25,417</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52605C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$451,470                   | \$451,470                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$7,349                     | \$7,349                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$35,100                    | \$35,100                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$65,290                    | \$65,290                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$611,129</b>            | <b>\$611,129</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$4,500                     | \$4,500                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$4,750</b>              | <b>\$4,750</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$615,879</b>            | <b>\$615,879</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$615,879                   | \$615,879                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$615,879</b>            | <b>\$615,879</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$615,879</b>            | <b>\$615,879</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52606N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$828,139                   | \$828,139                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,263                    | \$13,263                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$64,367                    | \$64,367                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$119,732                   | \$119,732                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$98,648                    | \$98,648                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,124,149</b>          | <b>\$1,124,149</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$2,400                     | \$2,400                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$460                       | \$460                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$7,200                     | \$7,200                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$800                       | \$800                       |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$800                       | \$800                       |                          |                          |
| 532187              | PEST CONTROL AGREEMENT    | \$850                       | \$850                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$750                       | \$750                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$830                       | \$830                       |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$200                       | \$200                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$35,000                    | \$35,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$40,000                    | \$40,000                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$11,300                    | \$11,300                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$10,000                    | \$10,000                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$650                       | \$650                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$400                       | \$400                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$10,700                    | \$10,700                    |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$11,403                    | \$11,403                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$8,680                     | \$8,680                     |                          |                          |
| 532819              | TELEPHONE WIRING SVC CHR  | \$250                       | \$250                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$601                       | \$601                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$227                       | \$227                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$144,051</b>            | <b>\$144,051</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,500                     | \$3,500                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,032                     | \$1,032                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$5,500                     | \$5,500                     |                          |                          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52606N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533210              | JANITORIAL SUPPLIES       | \$350                       | \$350                       |                          |                          |
| 533290              | OTHER FACILITY & HARDWARE | \$1,500                     | \$1,500                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES      | \$7,407                     | \$7,407                     |                          |                          |
| <b>Total 533XXX</b> |                           | <b>\$19,289</b>             | <b>\$19,289</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$24                        | \$24                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$24</b>                 | <b>\$24</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$248,277                   | \$248,277                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$248,277</b>            | <b>\$248,277</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$1,535,945</b>          | <b>\$1,535,945</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$668,485                   | \$668,485                   |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$832,460                   | \$832,460                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,500,945</b>          | <b>\$1,500,945</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,500,945</b>          | <b>\$1,500,945</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$35,000</b>             | <b>\$35,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526100 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,022,179                 | \$730,851                   | (6.000)                  | (13.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$23,694                    | \$23,694                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$80,009                    | \$57,722                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$148,828                   | \$107,371                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$93,456                    | \$57,112                    | 0.000                    | 0.000                    |
| 531627              | ST DISABILITY PMT-APPROP  | \$10,645                    | \$10,645                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,378,811</b>          | <b>\$987,395</b>            | <b>(6.000)</b>           | <b>(13.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$145,180                   | \$145,180                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$145,430</b>            | <b>\$145,430</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$200                       | \$200                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$200</b>                | <b>\$200</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,524,441</b>          | <b>\$1,133,025</b>          |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437992                                   | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |                          |                          |
| <b>Total 437XXX</b>                      |                          | <b>\$200</b>                | <b>\$200</b>                |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$200</b>                | <b>\$200</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1,524,241</b>          | <b>\$1,132,825</b>          | <b>(6.000)</b>           | <b>(13.000)</b>          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526104 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532184              | JANITORIAL SER AGREEMENT | \$6,036                     | \$6,036                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$6,036</b>              | <b>\$6,036</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$48                        | \$48                        |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$48</b>                 | <b>\$48</b>                 |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$4,000                     | \$4,000                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$4,000</b>              | <b>\$4,000</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$10,084</b>             | <b>\$10,084</b>             |                          |                          |

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$10,084                    | \$10,084                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$10,084</b>             | <b>\$10,084</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$10,084</b>             | <b>\$10,084</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52615C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$530,908                   | \$530,908                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$12,329                    | \$12,329                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$41,558                    | \$41,558                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$77,303                    | \$77,303                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$57,112                    | \$57,112                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$719,210</b>            | <b>\$719,210</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$47,633                    | \$47,633                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$47,883</b>             | <b>\$47,883</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$767,093</b>            | <b>\$767,093</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$767,093                   | \$767,093                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$767,093</b>            | <b>\$767,093</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$767,093</b>            | <b>\$767,093</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52616N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$920,166                   | \$920,166                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,120                    | \$13,120                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$71,396                    | \$71,396                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$132,807                   | \$132,807                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$109,032                   | \$109,032                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,246,521</b>          | <b>\$1,246,521</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$13,800                    | \$13,800                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,749                     | \$2,749                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$2,332                     | \$2,332                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$715                       | \$715                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$250                       | \$250                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$125                       | \$125                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$8,961                     | \$8,961                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$40,000                    | \$40,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$68,979                    | \$68,979                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$4,892                     | \$4,892                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$5,455                     | \$5,455                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$514                       | \$514                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$337                       | \$337                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$8,007                     | \$8,007                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$41,652                    | \$41,652                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$588                       | \$588                       |                          |                          |
| 532818              | DATA WIRING SVC CHR       | \$2,153                     | \$2,153                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$956                       | \$956                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,623                     | \$1,623                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$204,468</b>            | <b>\$204,468</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,000                     | \$6,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,390                     | \$1,390                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$56                        | \$56                        |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,245                     | \$5,245                     |                          |                          |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52616N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 533XXX</b> |                      | <b>\$12,691</b>             | <b>\$12,691</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$155                       | \$155                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$155</b>                | <b>\$155</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$37                        | \$37                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$37</b>                 | <b>\$37</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$395,130                   | \$395,130                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$395,130</b>            | <b>\$395,130</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$1,859,002</b>          | <b>\$1,859,002</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$942,917                   | \$942,917                   |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$876,085                   | \$876,085                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,819,002</b>          | <b>\$1,819,002</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,819,002</b>          | <b>\$1,819,002</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$40,000</b>             | <b>\$40,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526200 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$834,618                   | \$598,152                   | (5.050)                  | (11.050)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$17,770                    | \$17,770                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$65,206                    | \$47,116                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$121,295                   | \$87,645                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$93,454                    | \$62,302                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,132,343</b>          | <b>\$812,985</b>            | <b>(5.050)</b>           | <b>(11.050)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$178,372                   | \$178,372                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$178,622</b>            | <b>\$178,622</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$150                       | \$150                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$150</b>                | <b>\$150</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,311,115</b>          | <b>\$991,757</b>            |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437992                                   | IMP/PETTY CASH RE-DEPOSI | \$150                       | \$150                       |                          |                          |
| <b>Total 437XXX</b>                      |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1,310,965</b>          | <b>\$991,607</b>            | <b>(5.050)</b>           | <b>(11.050)</b>          |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526204 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$3,750                     | \$3,750                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$700                       | \$700                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$15,064                    | \$15,064                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$390                       | \$390                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$19,904</b>             | <b>\$19,904</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$969                       | \$969                       |                          |                          |
| 533720                    | EDUCATIONAL SUPPLIES | \$1,800                     | \$1,800                     |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$2,769</b>              | <b>\$2,769</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$22,673</b>             | <b>\$22,673</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$22,673                    | \$22,673                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$22,673</b>             | <b>\$22,673</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$22,673</b>             | <b>\$22,673</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52625C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$434,036                   | \$434,036                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,823                     | \$2,823                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$33,420                    | \$33,420                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$62,165                    | \$62,165                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$46,728                    | \$46,728                    | 0.000                    | 0.000                    |
| 531631              | WRKER COMP-MED PAYMENTS   | \$279                       | \$279                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$579,451</b>            | <b>\$579,451</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$14,000                    | \$14,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$14,250</b>             | <b>\$14,250</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$593,701</b>            | <b>\$593,701</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$593,701                   | \$593,701                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$593,701</b>            | <b>\$593,701</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$593,701</b>            | <b>\$593,701</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52626N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,203,314                 | \$1,203,314                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$12,446                    | \$12,446                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$93,006                    | \$93,006                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$173,003                   | \$173,003                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$150,568                   | \$150,568                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,632,337</b>          | <b>\$1,632,337</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$2,100                     | \$2,100                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$670                       | \$670                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$17,000                    | \$17,000                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$2,000                     | \$2,000                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$6,038                     | \$6,038                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$1,800                     | \$1,800                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$700                       | \$700                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,000                     | \$1,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,980                     | \$2,980                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$45,000                    | \$45,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$76,000                    | \$76,000                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$2,000                     | \$2,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$12,000                    | \$12,000                    |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$11,750                    | \$11,750                    |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$49,000                    | \$49,000                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$7,000                     | \$7,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,478                     | \$2,478                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$87                        | \$87                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$239,703</b>            | <b>\$239,703</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$4,000                     | \$4,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,369                     | \$1,369                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$200                       | \$200                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,958                     | \$5,958                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$11,527</b>             | <b>\$11,527</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|------------------|------------------|
|--|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52626N - Early Intervention**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Amount</b> | <b>Amount</b> | <b>FTE</b> | <b>FTE</b> |
|---------------------|--------------------------|---------------|---------------|------------|------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$150         | \$150         |            |            |
| <b>Total 534XXX</b> |                          | <b>\$150</b>  | <b>\$150</b>  |            |            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$31                        | \$31                        |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$31</b>                 | <b>\$31</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$329,099                   | \$329,099                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$329,099</b>            | <b>\$329,099</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$2,212,847</b>          | <b>\$2,212,847</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,443,815                 | \$1,443,815                 |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$724,032                   | \$724,032                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$2,167,847</b>          | <b>\$2,167,847</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$2,167,847</b>          | <b>\$2,167,847</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$45,000</b>             | <b>\$45,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526300 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$942,062                   | \$771,781                   | (4.750)                  | (9.750)                  |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$17,034                    | \$17,034                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$73,371                    | \$60,345                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$136,478                   | \$112,247                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$93,456                    | \$68,794                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,262,401</b>          | <b>\$1,030,201</b>          | <b>(4.750)</b>           | <b>(9.750)</b>           |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512                                   | RENT/LEASE-BLDINGS/OFFICE | \$192,000                   | \$192,000                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$192,250</b>            | <b>\$192,250</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,454,651</b>          | <b>\$1,222,451</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,454,651</b>          | <b>\$1,222,451</b>          | <b>(4.750)</b>           | <b>(9.750)</b>           |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526304 - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533530                    | REHABILITATION SUPPLIES | \$2,881                     | \$2,881                     |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$2,881</b>              | <b>\$2,881</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$2,881</b>              | <b>\$2,881</b>              |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$2,881                     | \$2,881                     |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$2,881</b>              | <b>\$2,881</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$2,881</b>              | <b>\$2,881</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52635C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$480,880                   | \$480,880                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$6,748                     | \$6,748                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$37,304                    | \$37,304                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$69,389                    | \$69,389                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$57,112                    | \$57,112                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$651,433</b>            | <b>\$651,433</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$101,971                   | \$101,971                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$102,221</b>            | <b>\$102,221</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$753,654</b>            | <b>\$753,654</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$753,654                   | \$753,654                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$753,654</b>            | <b>\$753,654</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$753,654</b>            | <b>\$753,654</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52636N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,534,279                 | \$1,534,279                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$17,581                    | \$17,581                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$118,717                   | \$118,717                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$220,830                   | \$220,830                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$186,912                   | \$186,912                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,078,319</b>          | <b>\$2,078,319</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$600                       | \$600                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$300                       | \$300                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$5,000                     | \$5,000                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$2,200                     | \$2,200                     |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$375                       | \$375                       |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$3,000                     | \$3,000                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$800                       | \$800                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$4,000                     | \$4,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$170                       | \$170                       |                          |                          |
| 532337              | REPAIRS-PC/PRINTER        | \$11                        | \$11                        |                          |                          |
| 532390              | REPAIRS-OTHER             | \$54                        | \$54                        |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,600                     | \$3,600                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$70,000                    | \$70,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$64,000                    | \$64,000                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$6,366                     | \$6,366                     |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY | \$206                       | \$206                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$55,000                    | \$55,000                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$14,734                    | \$14,734                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$300                       | \$300                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$300                       | \$300                       |                          |                          |
| 532727              | MISC - IN STATE           | \$100                       | \$100                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,200                     | \$1,200                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$18,000                    | \$18,000                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$43,255                    | \$43,255                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$7,400                     | \$7,400                     |                          |                          |
| 532815              | EMAIL AND CALENDARING     | \$600                       | \$600                       |                          |                          |
| 532818              | DATA WIRING SVC CHRG      | \$1,500                     | \$1,500                     |                          |                          |
| 532819              | TELEPHONE WIRING SVC CHRG | \$1,000                     | \$1,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,505                     | \$3,505                     |                          |                          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52636N - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532850              | PRINT,BIND,DUPLICATE | \$3,241                     | \$3,241                     |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$310,917</b>            | <b>\$310,917</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,000                     | \$6,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,960                     | \$1,960                     |                          |                          |
| 533210              | JANITORIAL SUPPLIES      | \$300                       | \$300                       |                          |                          |
| 533310              | GASOLINE                 | \$50                        | \$50                        |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$7,951                     | \$7,951                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$16,261</b>             | <b>\$16,261</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$150                       | \$150                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$30                        | \$30                        |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$1,024                     | \$1,024                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,054</b>              | <b>\$1,054</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$471,198                   | \$471,198                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$471,198</b>            | <b>\$471,198</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$2,877,899</b>          | <b>\$2,877,899</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$1,674,647                 | \$1,674,647                 |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$1,133,252                 | \$1,133,252                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$2,807,899</b>          | <b>\$2,807,899</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$2,807,899</b>          | <b>\$2,807,899</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$70,000</b>             | <b>\$70,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526400 - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$1,299,071                 | \$889,886                   | (6.000)                  | (15.000)                 |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$11,964                    | \$11,964                    | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$100,294                   | \$68,991                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$186,559                   | \$128,331                   | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$145,376                   | \$98,648                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,743,264</b>          | <b>\$1,197,820</b>          | <b>(6.000)</b>           | <b>(15.000)</b>          |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$227,000                   | \$227,000                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$227,250</b>            | <b>\$227,250</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535950                    | PETTY/IMPREST CASH   | \$250                       | \$250                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$250</b>                | <b>\$250</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,970,764</b>          | <b>\$1,425,320</b>          |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437992                                   | IMP/PETTY CASH RE-DEPOSI | \$250                       | \$250                       |                          |                          |
| <b>Total 437XXX</b>                      |                          | <b>\$250</b>                | <b>\$250</b>                |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$250</b>                | <b>\$250</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1,970,514</b>          | <b>\$1,425,070</b>          | <b>(6.000)</b>           | <b>(15.000)</b>          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 526404 - Early Intervention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$2,746                     | \$2,746                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$2,746</b>              | <b>\$2,746</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$5,483                     | \$5,483                     |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$1,342                     | \$1,342                     |                          |                          |
| 533720                    | EDUCATIONAL SUPPLIES     | \$8,538                     | \$8,538                     |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$15,363</b>             | <b>\$15,363</b>             |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$18,109</b>             | <b>\$18,109</b>             |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434200                                   | HOSP&MED-PAT/FAM/FID REC | \$18,109                    | \$18,109                    |                          |                          |
| <b>Total 434XXX</b>                      |                          | <b>\$18,109</b>             | <b>\$18,109</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$18,109</b>             | <b>\$18,109</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52645C - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$172,869                   | \$172,869                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,886                     | \$2,886                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$13,445                    | \$13,445                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$25,010                    | \$25,010                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$234,978</b>            | <b>\$234,978</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$20,000                    | \$20,000                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$20,250</b>             | <b>\$20,250</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$255,228</b>            | <b>\$255,228</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$255,228                   | \$255,228                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$255,228</b>            | <b>\$255,228</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$255,228</b>            | <b>\$255,228</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52646N - Early Intervention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$877,180                   | \$877,180                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,397                    | \$13,397                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$68,129                    | \$68,129                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$126,729                   | \$126,729                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$103,840                   | \$103,840                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,189,275</b>          | <b>\$1,189,275</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532132              | OTHER PROVIDED MED SER    | \$2,400                     | \$2,400                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$250                       | \$250                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$8,537                     | \$8,537                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$6,701                     | \$6,701                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$2,250                     | \$2,250                     |                          |                          |
| 532230              | ENRG SER -WATER & SEWER   | \$500                       | \$500                       |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$780                       | \$780                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,750                     | \$1,750                     |                          |                          |
| 532337              | REPAIRS-PC/PRINTER        | \$750                       | \$750                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,795                     | \$2,795                     |                          |                          |
| 532450              | MAINT AGREE-SERVER EQUIP  | \$100                       | \$100                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$65,850                    | \$65,850                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$6,360                     | \$6,360                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$12,000                    | \$12,000                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,000                     | \$1,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,250                     | \$1,250                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$7,500                     | \$7,500                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$44,773                    | \$44,773                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$2,250                     | \$2,250                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,912                     | \$2,912                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$688                       | \$688                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$171,446</b>            | <b>\$171,446</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$5,000                     | \$5,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,532                     | \$1,532                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$750                       | \$750                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP   | \$250                       | \$250                       |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1441 52646N - Early Intervention**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$12,532</b>             | <b>\$12,532</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534630              | LBRRY&LRNING RESRCE COLL | \$150                       | \$150                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$150</b>                | <b>\$150</b>                |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$18                        | \$18                        |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$470                       | \$470                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$488</b>                | <b>\$488</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536182                    | ITP-COM SERV PROG STATE | \$368,188                   | \$368,188                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$368,188</b>            | <b>\$368,188</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$1,742,079</b>          | <b>\$1,742,079</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538372                                   | MEDICAID MAXIMIZATION  | \$874,282                   | \$874,282                   |                          |                          |
| 538375                                   | DMA MEDICAID TITLE XIX | \$867,797                   | \$867,797                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,742,079</b>          | <b>\$1,742,079</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,742,079</b>          | <b>\$1,742,079</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5300JA - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$79,544                    | \$79,544                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,091                     | \$6,091                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$11,395                    | \$11,395                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$107,414</b>            | <b>\$107,414</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$107,414</b>            | <b>\$107,414</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CS                                   | HS/TRIAD BABY LOVE   | \$107,414                   | \$107,414                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$107,414</b>            | <b>\$107,414</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$107,414</b>            | <b>\$107,414</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 530100 - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$2,389                     | \$2,389                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$50                        | \$50                        |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$4,728                     | \$4,728                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$341                       | \$341                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$721                       | \$721                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$182                       | \$182                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$7,672                     | \$7,672                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$5,143                     | \$5,143                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,657                     | \$1,657                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,025                     | \$1,025                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,795                     | \$4,795                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$391                       | \$391                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$46                        | \$46                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$98                        | \$98                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$260                       | \$260                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$5,954                     | \$5,954                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$8,552                     | \$8,552                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,868                     | \$1,868                     |                          |                          |
| 532727              | MISC - IN STATE           | \$21                        | \$21                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$17                        | \$17                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$6,500                     | \$6,500                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,800                     | \$1,800                     |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$14,825                    | \$14,825                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$21,972                    | \$21,972                    |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$186                       | \$186                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$13,809                    | \$13,809                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,537                     | \$1,537                     |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$2,984                     | \$2,984                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$109,523</b>            | <b>\$109,523</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$17,019                    | \$17,019                    |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$550                       | \$550                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$17,569</b>             | <b>\$17,569</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$2,806                     | \$2,806                     |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 530100 - Children's Health Services**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$1,978                     | \$1,978                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$4,784</b>              | <b>\$4,784</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,217                     | \$1,217                     |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$256                       | \$256                       |                          |                          |
| 535900              | OTHER EXPENSES            | \$576                       | \$576                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$2,049</b>              | <b>\$2,049</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$171,366                   | \$171,366                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$171,366</b>            | <b>\$171,366</b>            |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$305,291</b> | <b>\$305,291</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5301AP - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$5,000                     | \$5,000                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$5,000</b>              | <b>\$5,000</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$194,731                   | \$194,731                   |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$49,657                    | \$49,657                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,036                     | \$1,036                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,500                     | \$1,500                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$100                       | \$100                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,981                     | \$2,981                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$144                       | \$144                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,499                     | \$4,499                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$700                       | \$700                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$300                       | \$300                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,373                     | \$1,373                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$614                       | \$614                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$258,635</b>            | <b>\$258,635</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,204                     | \$1,204                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,204</b>              | <b>\$1,204</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$3,041                     | \$3,041                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$3,041</b>              | <b>\$3,041</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$646                       | \$646                       |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$646</b>                | <b>\$646</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$268,526</b>            | <b>\$268,526</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5301AP - Children's Health Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$153,435                   | \$153,435                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$153,435</b>            | <b>\$153,435</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$153,435</b>            | <b>\$153,435</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$115,091</b>            | <b>\$115,091</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 530699 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$213,924                   | \$213,924                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$8,121                     | \$8,121                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$16,508                    | \$16,508                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$31,597                    | \$31,597                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$285,726</b>            | <b>\$285,726</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$285,726</b>            | <b>\$285,726</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$185,267                   | \$185,267                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$185,267</b>            | <b>\$185,267</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$185,267</b>            | <b>\$185,267</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$100,459</b>            | <b>\$100,459</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 530700 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536266                                   | GO CR NON DHHS STATE AGCY | \$65,700                    | \$65,700                    |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$65,700</b>             | <b>\$65,700</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$65,700</b>             | <b>\$65,700</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$65,700</b>             | <b>\$65,700</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 530800 - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$13,649                    | \$13,649                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$13,649</b>             | <b>\$13,649</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536161              | APPLIANCES           | \$171,000                   | \$171,000                   |                          |                          |
| 536260              | GO CR AID TO COUNTY  | \$14,148                    | \$14,148                    |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$185,148</b>            | <b>\$185,148</b>            |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381R1              | TRF TO DHHS DMH WCC  | \$123,780                   | \$123,780                   |                          |                          |
| <b>Total 538XXX</b> |                      | <b>\$123,780</b>            | <b>\$123,780</b>            |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$322,577</b> | <b>\$322,577</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 530899 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$337,732                   | \$337,732                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,303                     | \$4,303                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$26,166                    | \$26,166                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$48,672                    | \$48,672                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$448,025</b>            | <b>\$448,025</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$448,025</b>            | <b>\$448,025</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$161,310                   | \$161,310                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$161,310</b>            | <b>\$161,310</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$161,310</b>            | <b>\$161,310</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$286,715</b>            | <b>\$286,715</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5308AP - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$1,475                     | \$1,475                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$39,440                    | \$39,440                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$40,915</b>             | <b>\$40,915</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$45,649                    | \$45,649                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$45,649</b>             | <b>\$45,649</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$519,918                   | \$519,918                   |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$519,918</b>            | <b>\$519,918</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$606,482</b>            | <b>\$606,482</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$346,545                   | \$346,545                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$346,545</b>            | <b>\$346,545</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$346,545</b>            | <b>\$346,545</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$259,937</b>            | <b>\$259,937</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 530999 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$161,868                   | \$161,868                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$2,514                     | \$2,514                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$12,581                    | \$12,581                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$18,773                    | \$18,773                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$200,928</b>            | <b>\$200,928</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$6,318                     | \$6,318                     |                          |                          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$83                        | \$83                        |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$67                        | \$67                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$500                       | \$500                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$33                        | \$33                        |                          |                          |
| 532724                    | MEALS - IN STATE          | \$329                       | \$329                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$33                        | \$33                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$100                       | \$100                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$7,963</b>              | <b>\$7,963</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$208,891</b>            | <b>\$208,891</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$73,893                    | \$73,893                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$73,893</b>             | <b>\$73,893</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$73,893</b>             | <b>\$73,893</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$134,998</b>            | <b>\$134,998</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 530MJA - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$1,649                     | \$1,649                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,649</b>              | <b>\$1,649</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$667                       | \$667                       |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$3,518                     | \$3,518                     |                          |                          |
| 532192              | HONORARIUMS               | \$130                       | \$130                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$75,000                    | \$75,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,200                     | \$1,200                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$800                       | \$800                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,688                     | \$1,688                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$750                       | \$750                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$319                       | \$319                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$211                       | \$211                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$182                       | \$182                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$388                       | \$388                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$790                       | \$790                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$450                       | \$450                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$211                       | \$211                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$1,200                     | \$1,200                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$726                       | \$726                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,425                     | \$1,425                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$532                       | \$532                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$90,687</b>             | <b>\$90,687</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$11                        | \$11                        |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$60                        | \$60                        |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$2,119                     | \$2,119                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$2,190</b>              | <b>\$2,190</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$106                       | \$106                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$106</b>                | <b>\$106</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 530MJA - Maternal and Infant Health**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$288,219                   | \$288,219                   |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION  | \$807                       | \$807                       |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION | \$12,285                    | \$12,285                    |                          |                          |
| 536C02                    | NGO CR OTHER            | \$285,000                   | \$285,000                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$586,311</b>            | <b>\$586,311</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$680,943</b>            | <b>\$680,943</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CS                                   | HS/TRIAD BABY LOVE   | \$680,943                   | \$680,943                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$680,943</b>            | <b>\$680,943</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$680,943</b>            | <b>\$680,943</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 531099 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531523                    | REG RETIRE CONTRIB-UNDES | \$165                       | \$165                       | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$125                       | \$125                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$290</b>                | <b>\$290</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$290</b>                | <b>\$290</b>                | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$128                       | \$128                       |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$128</b>                | <b>\$128</b>                |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$128</b>                | <b>\$128</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$162</b>                | <b>\$162</b>                | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 531499 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$102,284                   | \$102,284                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$239                       | \$239                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$7,844                     | \$7,844                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$14,589                    | \$14,589                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$135,340</b>            | <b>\$135,340</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$135,340</b>            | <b>\$135,340</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$22,423                    | \$22,423                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT          | \$20,479                    | \$20,479                    |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$10,431                    | \$10,431                    |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH   | \$10,197                    | \$10,197                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$63,530</b>             | <b>\$63,530</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$63,530</b>             | <b>\$63,530</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$71,810</b>             | <b>\$71,810</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 531599 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$99,611                    | \$99,611                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$7,601                     | \$7,601                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$14,253                    | \$14,253                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$131,849</b>            | <b>\$131,849</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$131,849</b>            | <b>\$131,849</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$101,345                   | \$101,345                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$101,345</b>            | <b>\$101,345</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$101,345</b>            | <b>\$101,345</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$30,504</b>             | <b>\$30,504</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5315H1 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714              | TRANSP-GRND - IN STATE   | \$800                       | \$800                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US | \$250                       | \$250                       |                          |                          |
| 532721              | LODGING - IN STATE       | \$208                       | \$208                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US | \$322                       | \$322                       |                          |                          |
| 532724              | MEALS - IN STATE         | \$200                       | \$200                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US | \$250                       | \$250                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US  | \$2                         | \$2                         |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$4,016                     | \$4,016                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,000                     | \$1,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$4,043                     | \$4,043                     |                          |                          |
| 532930              | REGISTRATION FEES        | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$12,091</b>             | <b>\$12,091</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$300                       | \$300                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$300</b>                | <b>\$300</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$12,391</b>             | <b>\$12,391</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$9,196                     | \$9,196                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$9,196</b>              | <b>\$9,196</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$9,196</b>              | <b>\$9,196</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$3,195</b>              | <b>\$3,195</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5318AP - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,996,557                 | \$1,996,557                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,996,557</b>          | <b>\$1,996,557</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,996,557</b>          | <b>\$1,996,557</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$1,140,833                 | \$1,140,833                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,140,833</b>          | <b>\$1,140,833</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,140,833</b>          | <b>\$1,140,833</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$855,724</b>            | <b>\$855,724</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 532000 - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$58,174                    | \$58,174                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$58,174</b>             | <b>\$58,174</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267              | GO CR HIGHER EDUCATION | \$11,418                    | \$11,418                    |                          |                          |
| 536C02              | NGO CR OTHER           | \$7,917                     | \$7,917                     |                          |                          |
| <b>Total 536XXX</b> |                        | <b>\$19,335</b>             | <b>\$19,335</b>             |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381R1              | TRF TO DHHS DMH WCC  | \$37,543                    | \$37,543                    |                          |                          |
| <b>Total 538XXX</b> |                      | <b>\$37,543</b>             | <b>\$37,543</b>             |                          |                          |

**Total Requirements**

**Net Appropriation/Total FTE Count**

|                  |                  |              |              |
|------------------|------------------|--------------|--------------|
| <b>\$115,052</b> | <b>\$115,052</b> | <b>0.000</b> | <b>0.000</b> |
|------------------|------------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 533699 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$70,945                    | \$70,945                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$5,427                     | \$5,427                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$10,006                    | \$10,006                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$3,850                     | \$3,850                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$90,228</b>             | <b>\$90,228</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$90,228</b>             | <b>\$90,228</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AN                                   | CAP BLGS PROJ PREV DIS | \$1,308                     | \$1,308                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT        | \$51,424                    | \$51,424                    |                          |                          |
| 5388PY                                   | ODH TRANSITION         | \$39                        | \$39                        |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$52,771</b>             | <b>\$52,771</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$52,771</b>             | <b>\$52,771</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$37,457</b>             | <b>\$37,457</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5337AP - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$25,000                    | \$25,000                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$25,000</b>             | <b>\$25,000</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$100,000                   | \$100,000                   |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$100,000</b>            | <b>\$100,000</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$125,000</b>            | <b>\$125,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$71,425                    | \$71,425                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$71,425</b>             | <b>\$71,425</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$71,425</b>             | <b>\$71,425</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$53,575</b>             | <b>\$53,575</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 533899 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$284,082                   | \$284,082                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$5,066                     | \$5,066                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$21,214                    | \$21,214                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$36,347                    | \$36,347                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$367,477</b>            | <b>\$367,477</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$367,477</b>            | <b>\$367,477</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$209,951                   | \$209,951                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$209,951</b>            | <b>\$209,951</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$209,951</b>            | <b>\$209,951</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$157,526</b>            | <b>\$157,526</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 533999 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$127,727                   | \$127,727                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,101                     | \$4,101                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,085                    | \$10,085                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$18,759                    | \$18,759                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$171,056</b>            | <b>\$171,056</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$171,056</b>            | <b>\$171,056</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$46,228                    | \$46,228                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$46,228</b>             | <b>\$46,228</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$46,228</b>             | <b>\$46,228</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$124,828</b>            | <b>\$124,828</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 534099 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$45,000                    | \$45,000                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,442                     | \$3,442                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$6,403                     | \$6,403                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$60,037</b>             | <b>\$60,037</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$60,037</b>             | <b>\$60,037</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$34,304                    | \$34,304                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$34,304</b>             | <b>\$34,304</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$34,304</b>             | <b>\$34,304</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$25,733</b>             | <b>\$25,733</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 534599 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$158,772                   | \$158,772                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$12,310                    | \$12,310                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$22,593                    | \$22,593                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$20,234                    | \$20,234                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$213,909</b>            | <b>\$213,909</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$213,909</b>            | <b>\$213,909</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG    | \$9,277                     | \$9,277                     |                          |                          |
| 53886D                                   | DMA-HEALTH CHOICE         | \$45,864                    | \$45,864                    |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT           | \$58,490                    | \$58,490                    |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN  | \$1,043                     | \$1,043                     |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH    | \$1,008                     | \$1,008                     |                          |                          |
| 5388EN                                   | CISS-SECCS (PLANNING)     | \$522                       | \$522                       |                          |                          |
| 5388HX                                   | HOME VISITING PRG FFP100% | \$82                        | \$82                        |                          |                          |
| 5388PY                                   | ODH TRANSITION            | \$522                       | \$522                       |                          |                          |
| 5388RU                                   | LAUNCH                    | \$46                        | \$46                        |                          |                          |
| 5388RV                                   | NC POP SURV HEMOGL        | \$522                       | \$522                       |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$117,376</b>            | <b>\$117,376</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$117,376</b>            | <b>\$117,376</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$96,533</b>             | <b>\$96,533</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5349AP - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,000,000                 | \$1,000,000                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,000,000</b>          | <b>\$1,000,000</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$571,400                   | \$571,400                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$571,400</b>            | <b>\$571,400</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$428,600</b>            | <b>\$428,600</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 535100 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$3,400                     | \$3,400                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$3,400</b>              | <b>\$3,400</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$459                       | \$459                       |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$240                       | \$240                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$299                       | \$299                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$3,858                     | \$3,858                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$300                       | \$300                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$8,616                     | \$8,616                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$78                        | \$78                        |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,200                     | \$1,200                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$174                       | \$174                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$848                       | \$848                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$116                       | \$116                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,679                     | \$4,679                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,000                     | \$2,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$7,687                     | \$7,687                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$295                       | \$295                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,687                     | \$3,687                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$8,497                     | \$8,497                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,702                     | \$5,702                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$49,135</b>             | <b>\$49,135</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533150              | SECURITY & SAFETY SUPP | \$2,923                     | \$2,923                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES   | \$73                        | \$73                        |                          |                          |
| <b>Total 533XXX</b> |                        | <b>\$2,996</b>              | <b>\$2,996</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$632                       | \$632                       |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$1,537                     | \$1,537                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$2,169</b>              | <b>\$2,169</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|------------------|------------------|
|--|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 535100 - Children and Adult Health Prevention**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Amount</b> | <b>Amount</b> | <b>FTE</b> | <b>FTE</b> |
|---------------------|---------------------------|---------------|---------------|------------|------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$75          | \$75          |            |            |
| 535900              | OTHER EXPENSES            | \$25          | \$25          |            |            |
| <b>Total 535XXX</b> |                           | <b>\$100</b>  | <b>\$100</b>  |            |            |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$206,002                   | \$206,002                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$206,002</b>            | <b>\$206,002</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$263,802</b>            | <b>\$263,802</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$263,802</b>            | <b>\$263,802</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 535199 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$83,904                    | \$83,904                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,420                     | \$6,420                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$12,446                    | \$12,446                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$11,124                    | \$11,124                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$113,894</b>            | <b>\$113,894</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$113,894</b>            | <b>\$113,894</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$65,078                    | \$65,078                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$65,078</b>             | <b>\$65,078</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$65,078</b>             | <b>\$65,078</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$48,816</b>             | <b>\$48,816</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5351AP - Children and Adult Health Prevention**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$23,049                    | \$23,049                    |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$25,791                    | \$25,791                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$48,840</b>             | <b>\$48,840</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900              | OTHER EXPENSES       | \$36                        | \$36                        |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$36</b>                 | <b>\$36</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$776,536                   | \$776,536                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$132,044                   | \$132,044                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$908,580</b>            | <b>\$908,580</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$957,456</b>            | <b>\$957,456</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$647,705                   | \$647,705                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$647,705</b>            | <b>\$647,705</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$647,705</b>            | <b>\$647,705</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$309,751</b>            | <b>\$309,751</b>            | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 535500 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$62,585                    | \$62,585                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$4,788                     | \$4,788                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$8,906                     | \$8,906                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                                   | FLEXIBLE SPENDNG SVG ACCT | \$100                       | \$100                       | 0.000                    | 0.000                    |
| 531651                                   | COMPENSATION TO BOARD MEM | \$5,786                     | \$5,786                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$87,357</b>             | <b>\$87,357</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$87,357</b>             | <b>\$87,357</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$87,357</b>             | <b>\$87,357</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 535700 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY       | \$345,617                   | \$345,617                   |                          |                          |
| 536263                                   | GO CR OTHER LOCAL GVRNMNT | \$43,202                    | \$43,202                    |                          |                          |
| 536C01                                   | NGO CR HIGHER EDUCATION   | \$129,614                   | \$129,614                   |                          |                          |
| 536C02                                   | NGO CR OTHER              | \$860,200                   | \$860,200                   |                          |                          |
| <b>Total 536XXX</b>                      |                           | <b>\$1,378,633</b>          | <b>\$1,378,633</b>          |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,378,633</b>          | <b>\$1,378,633</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,378,633</b>          | <b>\$1,378,633</b>          | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 535800 - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$11,670,280                | \$11,670,280                |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$11,670,280</b>         | <b>\$11,670,280</b>         |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$11,670,280</b>         | <b>\$11,670,280</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$11,670,280</b>         | <b>\$11,670,280</b>         | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5358AP - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$214,774                   | \$214,774                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$214,774</b>            | <b>\$214,774</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$214,774</b>            | <b>\$214,774</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$122,720                   | \$122,720                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$122,720</b>            | <b>\$122,720</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$122,720</b>            | <b>\$122,720</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$92,054</b>             | <b>\$92,054</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 536199 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$108,809                   | \$108,809                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,029                     | \$2,029                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,479                     | \$8,479                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$13,697                    | \$13,697                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$138,206</b>            | <b>\$138,206</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$138,206</b>            | <b>\$138,206</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$7,803                     | \$7,803                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT        | \$33,880                    | \$33,880                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$41,683</b>             | <b>\$41,683</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$41,683</b>             | <b>\$41,683</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$96,523</b>             | <b>\$96,523</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 536399 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$65,101                    | \$65,101                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$4,980                     | \$4,980                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$9,264                     | \$9,264                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$84,537</b>             | <b>\$84,537</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$4,413                     | \$4,413                     |                          |                          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$84                        | \$84                        |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$66                        | \$66                        |                          |                          |
| 532721                    | LODGING - IN STATE        | \$499                       | \$499                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$34                        | \$34                        |                          |                          |
| 532724                    | MEALS - IN STATE          | \$329                       | \$329                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$34                        | \$34                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$100                       | \$100                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,059</b>              | <b>\$6,059</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$90,596</b>             | <b>\$90,596</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$31,469                    | \$31,469                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$31,469</b>             | <b>\$31,469</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$31,469</b>             | <b>\$31,469</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$59,127</b>             | <b>\$59,127</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 536599 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$48,127                    | \$48,127                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,070                     | \$1,070                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,764                     | \$3,764                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$6,961                     | \$6,961                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$65,114</b>             | <b>\$65,114</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$65,114</b>             | <b>\$65,114</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$37,205                    | \$37,205                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$37,205</b>             | <b>\$37,205</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$37,205</b>             | <b>\$37,205</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$27,909</b>             | <b>\$27,909</b>             | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 536899 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$118,069                   | \$118,069                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,772                     | \$1,772                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$9,168                     | \$9,168                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$17,054                    | \$17,054                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$156,447</b>            | <b>\$156,447</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$156,447</b>            | <b>\$156,447</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$89,579                    | \$89,579                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$89,579</b>             | <b>\$89,579</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$89,579</b>             | <b>\$89,579</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$66,868</b>             | <b>\$66,868</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 536999 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$98,597                    | \$98,597                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,633                     | \$2,633                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$7,744                     | \$7,744                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$14,540                    | \$14,540                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$133,898</b>            | <b>\$133,898</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$133,898</b>            | <b>\$133,898</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$5,734                     | \$5,734                     |                          |                          |
| 5388AP                                   | MCH BLOCK GRANT        | \$49,085                    | \$49,085                    |                          |                          |
| 5388PY                                   | ODH TRANSITION         | \$12,385                    | \$12,385                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$67,204</b>             | <b>\$67,204</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$67,204</b>             | <b>\$67,204</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$66,694</b>             | <b>\$66,694</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 537299 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$61,641                    | \$61,641                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$4,716                     | \$4,716                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$8,773                     | \$8,773                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$80,322</b>             | <b>\$80,322</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES       | \$27,939                    | \$27,939                    |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$27,939</b>             | <b>\$27,939</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$540                       | \$540                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$540</b>                | <b>\$540</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$108,801</b>            | <b>\$108,801</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$54,400                    | \$54,400                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$54,400</b>             | <b>\$54,400</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$54,400</b>             | <b>\$54,400</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$54,401</b>             | <b>\$54,401</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 537404 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$56,672                    | \$56,672                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,336                     | \$4,336                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$8,065                     | \$8,065                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$74,266</b>             | <b>\$74,266</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532714                    | TRANSP-GRND - IN STATE  | \$677                       | \$677                       |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE | \$238                       | \$238                       |                          |                          |
| 532721                    | LODGING - IN STATE      | \$235                       | \$235                       |                          |                          |
| 532724                    | MEALS - IN STATE        | \$110                       | \$110                       |                          |                          |
| 532850                    | PRINT,BIND,DUPLICATE    | \$232                       | \$232                       |                          |                          |
| <b>Total 532XXX</b>       |                         | <b>\$1,492</b>              | <b>\$1,492</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$75,758</b>             | <b>\$75,758</b>             |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819M                                   | TR FR 13510-DPI      | \$75,758                    | \$75,758                    |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$75,758</b>             | <b>\$75,758</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$75,758</b>             | <b>\$75,758</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 537600 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                                   | NGO CR OTHER         | \$13,779                    | \$13,779                    |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$13,779</b>             | <b>\$13,779</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$13,779</b>             | <b>\$13,779</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$13,779</b>             | <b>\$13,779</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5376C3 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES          | \$60,000                    | \$60,000                    |                          |                          |
| 532811              | TELEPHONE SERVICE       | \$49,461                    | \$49,461                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG    | \$3,000                     | \$3,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES | \$480                       | \$480                       |                          |                          |
| <b>Total 532XXX</b> |                         | <b>\$112,941</b>            | <b>\$112,941</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$30,162                    | \$30,162                    |                          |                          |
| 536C02                    | NGO CR OTHER           | \$17,712                    | \$17,712                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$47,874</b>             | <b>\$47,874</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$160,815</b>            | <b>\$160,815</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$89,719                    | \$89,719                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$89,719</b>             | <b>\$89,719</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$89,719</b>             | <b>\$89,719</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$71,096</b>             | <b>\$71,096</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5376H1 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$15,000                    | \$15,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,575                     | \$6,575                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$400                       | \$400                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$500                       | \$500                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$25                        | \$25                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$75                        | \$75                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$192                       | \$192                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$108                       | \$108                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$150                       | \$150                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$8,557                     | \$8,557                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$200                       | \$200                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$32,282</b>             | <b>\$32,282</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$34,980                    | \$34,980                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$34,980</b>             | <b>\$34,980</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$67,262</b>             | <b>\$67,262</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886D                                   | DMA-HEALTH CHOICE    | \$50,062                    | \$50,062                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$50,062</b>             | <b>\$50,062</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$50,062</b>             | <b>\$50,062</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$17,200</b>             | <b>\$17,200</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 539099 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$28,478                    | \$28,478                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$2,179                     | \$2,179                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$4,053                     | \$4,053                     | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$39,902</b>             | <b>\$39,902</b>             | <b>0.000</b>             | <b>0.000</b>             |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$155,194                   | \$155,194                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$155,194</b>            | <b>\$155,194</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$195,096</b>            | <b>\$195,096</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$45,839                    | \$45,839                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$45,839</b>             | <b>\$45,839</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$45,839</b>             | <b>\$45,839</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$149,257</b>            | <b>\$149,257</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 539399 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$61,143                    | \$61,143                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,745                     | \$4,745                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$8,559                     | \$8,559                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$79,639</b>             | <b>\$79,639</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$79,639</b>             | <b>\$79,639</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$37,349                    | \$37,349                    |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$1,519                     | \$1,519                     |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH   | \$1,272                     | \$1,272                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$40,140</b>             | <b>\$40,140</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$40,140</b>             | <b>\$40,140</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$39,499</b>             | <b>\$39,499</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 539599 - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$134,289                   | \$134,289                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,046                     | \$1,046                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,640                    | \$11,640                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$26,030                    | \$26,030                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$3,814                     | \$3,814                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$182,011</b>            | <b>\$182,011</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$182,011</b>            | <b>\$182,011</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG   | \$51,883                    | \$51,883                    |                          |                          |
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$1,150                     | \$1,150                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$53,033</b>             | <b>\$53,033</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$53,033</b>             | <b>\$53,033</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$128,978</b>            | <b>\$128,978</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 540099 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$140,646                   | \$140,646                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,465                     | \$2,465                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,331                    | \$11,331                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$21,652                    | \$21,652                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$191,670</b>            | <b>\$191,670</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$191,670</b>            | <b>\$191,670</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$153,336                   | \$153,336                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$153,336</b>            | <b>\$153,336</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$153,336</b>            | <b>\$153,336</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$38,334</b>             | <b>\$38,334</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 540100 - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536179                                   | WIC - SPECIAL FORMULA | \$328,023                   | \$328,023                   |                          |                          |
| <b>Total 536XXX</b>                      |                       | <b>\$328,023</b>            | <b>\$328,023</b>            |                          |                          |
| <b>Total Requirements</b>                |                       | <b>\$328,023</b>            | <b>\$328,023</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$328,023</b>            | <b>\$328,023</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 540104 - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536175                    | WIC FOOD INST-CHEROKEE | \$386,373                   | \$386,373                   |                          |                          |
| 536179                    | WIC - SPECIAL FORMULA  | \$283,477                   | \$283,477                   |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$669,850</b>            | <b>\$669,850</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$669,850</b>            | <b>\$669,850</b>            |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437117              | REBATES                   | \$100,079                   | \$100,079                   |                          |                          |
| 437119              | PUBLIC ASSIST COLLECTIONS | \$286,294                   | \$286,294                   |                          |                          |
| <b>Total 437XXX</b> |                           | <b>\$386,373</b>            | <b>\$386,373</b>            |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538375                                   | DMA MEDICAID TITLE XIX | \$283,477                   | \$283,477                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$283,477</b>            | <b>\$283,477</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$669,850</b>            | <b>\$669,850</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5401GS - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536173                    | WIC FOOD EXPENSE      | \$37,112,805                | \$37,112,805                |                          |                          |
| 536176                    | WIC-BREAST PUMPS      | \$4,000                     | \$4,000                     |                          |                          |
| 536179                    | WIC - SPECIAL FORMULA | \$261,595                   | \$261,595                   |                          |                          |
| <b>Total 536XXX</b>       |                       | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |                          |                          |
| <b>Total Requirements</b> |                       | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DF                                   | WIC FOOD             | \$37,378,400                | \$37,378,400                |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$37,378,400</b>         | <b>\$37,378,400</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5401GT - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536173                    | WIC FOOD EXPENSE      | \$110,947,415               | \$110,947,415               |                          |                          |
| 536176                    | WIC-BREAST PUMPS      | \$400,000                   | \$400,000                   |                          |                          |
| 536179                    | WIC - SPECIAL FORMULA | \$784,788                   | \$784,788                   |                          |                          |
| <b>Total 536XXX</b>       |                       | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |                          |                          |
| <b>Total Requirements</b> |                       | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DF                                   | WIC FOOD             | \$112,132,203               | \$112,132,203               |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$112,132,203</b>        | <b>\$112,132,203</b>        |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5401R2 - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536177                    | WIC VENDOR REBATES   | \$16,200,000                | \$16,200,000                |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437117                                   | REBATES              | \$16,200,000                | \$16,200,000                |                          |                          |
| <b>Total 437XXX</b>                      |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$16,200,000</b>         | <b>\$16,200,000</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5401R3 - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536177                    | WIC VENDOR REBATES   | \$48,593,639                | \$48,593,639                |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437117                                   | REBATES              | \$48,593,639                | \$48,593,639                |                          |                          |
| <b>Total 437XXX</b>                      |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$48,593,639</b>         | <b>\$48,593,639</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 540299 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$171,999                   | \$171,999                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$5,642                     | \$5,642                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$13,716                    | \$13,716                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$25,317                    | \$25,317                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$227,058</b>            | <b>\$227,058</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$227,058</b>            | <b>\$227,058</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$91,160                    | \$91,160                    |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$135,898                   | \$135,898                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$227,058</b>            | <b>\$227,058</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$227,058</b>            | <b>\$227,058</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 540300 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$125                       | \$125                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$125</b>                | <b>\$125</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$376                       | \$376                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$98                        | \$98                        |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$474</b>                | <b>\$474</b>                |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533190                                   | OTHER ADMIN SUPPLIES | \$76                        | \$76                        |                          |                          |
| <b>Total 533XXX</b>                      |                      | <b>\$76</b>                 | <b>\$76</b>                 |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$675</b>                | <b>\$675</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$675</b>                | <b>\$675</b>                | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 540304 - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$1,800                     | \$1,800                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437119                                   | PUBLIC ASSIST COLLECTIONS | \$1,800                     | \$1,800                     |                          |                          |
| <b>Total 437XXX</b>                      |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$1,800</b>              | <b>\$1,800</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5403GC - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$113,845                   | \$113,845                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$5,112                     | \$5,112                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,395                     | \$7,395                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$27,163                    | \$27,163                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$11,108                    | \$11,108                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$160                       | \$160                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$164,783</b>            | <b>\$164,783</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES            | \$21,720                    | \$21,720                    |                          |                          |
| 532140              | OTH INFORMATION TECH SVCS | \$701,916                   | \$701,916                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$194,404                   | \$194,404                   |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$45,028                    | \$45,028                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$325                       | \$325                       |                          |                          |
| 532192              | HONORARIUMS               | \$4,062                     | \$4,062                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$735,500                   | \$735,500                   |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$128                       | \$128                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$210                       | \$210                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$476                       | \$476                       |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$553                       | \$553                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$236                       | \$236                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$442                       | \$442                       |                          |                          |
| 532447              | MAINT AGREE-PC/PRINTER    | \$68,880                    | \$68,880                    |                          |                          |
| 532490              | MAINT AGREEMENT-OTHER     | \$2,696                     | \$2,696                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$24,633                    | \$24,633                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$27,742                    | \$27,742                    |                          |                          |
| 532523              | RENT/LEASE-VOICE COMM EQU | \$108                       | \$108                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$26,499                    | \$26,499                    |                          |                          |
| 532711              | TRANSP AIR - IN STATE     | \$254                       | \$254                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$15,326                    | \$15,326                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$18,647                    | \$18,647                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$3,148                     | \$3,148                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$972                       | \$972                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$514                       | \$514                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$7,136                     | \$7,136                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$14,517                    | \$14,517                    |                          |                          |
| 532723              | LODGING-OUT OF COUNTRY    | \$32                        | \$32                        |                          |                          |
| 532724              | MEALS - IN STATE          | \$4,323                     | \$4,323                     |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5403GC - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532725              | MEALS-OUT OF STATE,IN US  | \$4,657                     | \$4,657                     |                          |                          |
| 532727              | MISC - IN STATE           | \$57                        | \$57                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$514                       | \$514                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,003                     | \$1,003                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,414                     | \$1,414                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$25,674                    | \$25,674                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$25,326                    | \$25,326                    |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$32,957                    | \$32,957                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$14,030                    | \$14,030                    |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$118                       | \$118                       |                          |                          |
| 532818              | DATA WIRING SVC CHRG      | \$312                       | \$312                       |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$236                       | \$236                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$87,156                    | \$87,156                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$168,353                   | \$168,353                   |                          |                          |
| 532860              | ADVERTISING               | \$1,300                     | \$1,300                     |                          |                          |
| 532912              | MOTOR VEHICLE INSURANCE   | \$165                       | \$165                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$11,146                    | \$11,146                    |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$240                       | \$240                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$2,295,085</b>          | <b>\$2,295,085</b>          |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$29,989                    | \$29,989                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$107,564                   | \$107,564                   |                          |                          |
| 533190              | OTHER ADMIN SUPPLIES     | \$9                         | \$9                         |                          |                          |
| 533310              | GASOLINE                 | \$966                       | \$966                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$214,036                   | \$214,036                   |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$352,564</b>            | <b>\$352,564</b>            |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$14,327                    | \$14,327                    |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$1,414                     | \$1,414                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$3,222                     | \$3,222                     |                          |                          |
| 534530              | OTHER DP EQUIPMENT       | \$258                       | \$258                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$126,575                   | \$126,575                   |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$1,403                     | \$1,403                     |                          |                          |
| 534620              | TEXTBOOKS                | \$16                        | \$16                        |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$30                        | \$30                        |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5403GC - Women, Infants and Children (WIC)**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534711              | OTHER COMPUTER SOFTWARE | \$2,820                     | \$2,820                     |                          |                          |
| 534713              | PC SOFTWARE             | \$8,854                     | \$8,854                     |                          |                          |
| 534714              | SERVER SOFTWARE         | \$881                       | \$881                       |                          |                          |
| <b>Total 534XXX</b> |                         | <b>\$159,800</b>            | <b>\$159,800</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$500                       | \$500                       |                          |                          |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$15,209                    | \$15,209                    |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$37                        | \$37                        |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$4,700                     | \$4,700                     |                          |                          |
| 535900              | OTHER EXPENSES            | \$355                       | \$355                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$20,801</b>             | <b>\$20,801</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536176                    | WIC-BREAST PUMPS     | \$450,000                   | \$450,000                   |                          |                          |
| 536260                    | GO CR AID TO COUNTY  | \$9,905,696                 | \$9,905,696                 |                          |                          |
| 536C02                    | NGO CR OTHER         | \$2,240,550                 | \$2,240,550                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$12,596,246</b>         | <b>\$12,596,246</b>         |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$15,589,279</b>         | <b>\$15,589,279</b>         |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$15,589,279                | \$15,589,279                |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$15,589,279</b>         | <b>\$15,589,279</b>         |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$15,589,279</b>         | <b>\$15,589,279</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5403GD - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$333,001                   | \$333,001                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$13,901                    | \$13,901                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$21,936                    | \$21,936                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$39,789                    | \$39,789                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$30,424                    | \$30,424                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$478                       | \$478                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$439,529</b>            | <b>\$439,529</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES            | \$176,592                   | \$176,592                   |                          |                          |
| 532140              | OTH INFORMATION TECH SVCS | \$363,145                   | \$363,145                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$90,377                    | \$90,377                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$17,935                    | \$17,935                    |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$391                       | \$391                       |                          |                          |
| 532192              | HONORARIUMS               | \$4,133                     | \$4,133                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,073,208                 | \$2,073,208                 |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$1,987                     | \$1,987                     |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$6,009                     | \$6,009                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$215                       | \$215                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$950                       | \$950                       |                          |                          |
| 532490              | MAINT AGREEMENT-OTHER     | \$237                       | \$237                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$728                       | \$728                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$17,299                    | \$17,299                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$32,121                    | \$32,121                    |                          |                          |
| 532523              | RENT/LEASE-VOICE COMM EQU | \$232                       | \$232                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$15,481                    | \$15,481                    |                          |                          |
| 532711              | TRANSP AIR - IN STATE     | \$146                       | \$146                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,875                     | \$2,875                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,814                     | \$4,814                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,226                     | \$1,226                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$715                       | \$715                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$116                       | \$116                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$9,361                     | \$9,361                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$5,505                     | \$5,505                     |                          |                          |
| 532723              | LODGING-OUT OF COUNTRY    | \$37                        | \$37                        |                          |                          |
| 532724              | MEALS - IN STATE          | \$5,718                     | \$5,718                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,893                     | \$2,893                     |                          |                          |
| 532727              | MISC - IN STATE           | \$230                       | \$230                       |                          |                          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5403GD - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532728              | MISC - OUT STATE, IN US   | \$297                       | \$297                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,101                     | \$1,101                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$943                       | \$943                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$22,824                    | \$22,824                    |                          |                          |
| 532812              | TELECOMMUN DATA CHR       | \$38,191                    | \$38,191                    |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$35,000                    | \$35,000                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$17,696                    | \$17,696                    |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$254                       | \$254                       |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$507                       | \$507                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$119,661                   | \$119,661                   |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$147,539                   | \$147,539                   |                          |                          |
| 532860              | ADVERTISING               | \$645                       | \$645                       |                          |                          |
| 532912              | MOTOR VEHICLE INSURANCE   | \$400                       | \$400                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$4,824                     | \$4,824                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$516                       | \$516                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$3,225,074</b>          | <b>\$3,225,074</b>          |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$8,522                     | \$8,522                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$150,000                   | \$150,000                   |                          |                          |
| 533190              | OTHER ADMIN SUPPLIES     | \$9                         | \$9                         |                          |                          |
| 533310              | GASOLINE                 | \$166                       | \$166                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$30,000                    | \$30,000                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$188,697</b>            | <b>\$188,697</b>            |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$9,218                     | \$9,218                     |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$8,660                     | \$8,660                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$265                       | \$265                       |                          |                          |
| 534530              | OTHER DP EQUIPMENT       | \$488                       | \$488                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$136,050                   | \$136,050                   |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$1,751                     | \$1,751                     |                          |                          |
| 534620              | TEXTBOOKS                | \$34                        | \$34                        |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$719                       | \$719                       |                          |                          |
| 534711              | OTHER COMPUTER SOFTWARE  | \$6,063                     | \$6,063                     |                          |                          |
| 534713              | PC SOFTWARE              | \$41,261                    | \$41,261                    |                          |                          |
| 534714              | SERVER SOFTWARE          | \$1,894                     | \$1,894                     |                          |                          |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5403GD - Women, Infants and Children (WIC)**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 534XXX</b> |                      | <b>\$206,403</b>            | <b>\$206,403</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$500                       | \$500                       |                          |                          |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$16,497                    | \$16,497                    |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$80                        | \$80                        |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$6,495                     | \$6,495                     |                          |                          |
| 535900              | OTHER EXPENSES            | \$618                       | \$618                       |                          |                          |
| 535950              | PETTY/IMPREST CASH        | \$200                       | \$200                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$24,390</b>             | <b>\$24,390</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536176                    | WIC-BREAST PUMPS        | \$284,248                   | \$284,248                   |                          |                          |
| 536260                    | GO CR AID TO COUNTY     | \$23,584,406                | \$23,584,406                |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION | \$38,688                    | \$38,688                    |                          |                          |
| 536C02                    | NGO CR OTHER            | \$2,700,000                 | \$2,700,000                 |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$26,607,342</b>         | <b>\$26,607,342</b>         |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$30,691,435</b>         | <b>\$30,691,435</b>         |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$30,692,084                | \$30,692,084                |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$30,692,084</b>         | <b>\$30,692,084</b>         |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$30,692,084</b>         | <b>\$30,692,084</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$649)</b>              | <b>(\$649)</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5403GF - Women, Infants and Children (WIC)**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | (\$26)                      | (\$26)                      |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>(\$26)</b>               | <b>(\$26)</b>               |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>(\$26)</b>               | <b>(\$26)</b>               |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$26</b>                 | <b>\$26</b>                 |                          |                          |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5404GC - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$73,553                    | \$73,553                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$328                       | \$328                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$5,628                     | \$5,628                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$18,682                    | \$18,682                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$7,476                     | \$7,476                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$32                        | \$32                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$105,699</b>            | <b>\$105,699</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$5,738                     | \$5,738                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$117,156                   | \$117,156                   |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$3,383                     | \$3,383                     |                          |                          |
| 532192              | HONORARIUMS               | \$188                       | \$188                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$72,841                    | \$72,841                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$7,381                     | \$7,381                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$68                        | \$68                        |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,091                     | \$1,091                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,326                     | \$1,326                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$806                       | \$806                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$145                       | \$145                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$50                        | \$50                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$50                        | \$50                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,748                     | \$2,748                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,690                     | \$2,690                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,869                     | \$1,869                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$850                       | \$850                       |                          |                          |
| 532727              | MISC - IN STATE           | \$20                        | \$20                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$16                        | \$16                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,900                     | \$1,900                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$49                        | \$49                        |                          |                          |
| 532816              | VIDEO TRANSMISSION CHARGE | \$4,300                     | \$4,300                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$55                        | \$55                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$25,765                    | \$25,765                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$535,445                   | \$535,445                   |                          |                          |
| 532930              | REGISTRATION FEES         | \$6,390                     | \$6,390                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$792,320</b>            | <b>\$792,320</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|------------------|------------------|------------------|------------------|
|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5404GC - Women, Infants and Children (WIC)**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>    | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b> | <b>FTE</b> |
|---------------------|-------------------------|------------------|------------------|------------|------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$9,100          | \$9,100          |            |            |
| 533720              | EDUCATIONAL SUPPLIES    | \$426,142        | \$426,142        |            |            |
| <b>Total 533XXX</b> |                         | <b>\$435,242</b> | <b>\$435,242</b> |            |            |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$350                       | \$350                       |                          |                          |
| 535900              | OTHER EXPENSES            | \$1,260                     | \$1,260                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,610</b>              | <b>\$1,610</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$3,729,989                 | \$3,729,989                 |                          |                          |
| 536C02              | NGO CR OTHER         | \$804,254                   | \$804,254                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$4,534,243</b>          | <b>\$4,534,243</b>          |                          |                          |

**Total Requirements**

|                    |                    |  |  |
|--------------------|--------------------|--|--|
| <b>\$5,869,114</b> | <b>\$5,869,114</b> |  |  |
|--------------------|--------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                | WIC ADMIN            | \$5,869,114                 | \$5,869,114                 |                          |                          |
| <b>Total 538XXX</b>   |                      | <b>\$5,869,114</b>          | <b>\$5,869,114</b>          |                          |                          |
| <b>Total Receipts</b> |                      | <b>\$5,869,114</b>          | <b>\$5,869,114</b>          |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5404GD - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$214,671                   | \$214,671                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,378                     | \$3,378                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$16,609                    | \$16,609                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$22,904                    | \$22,904                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$18,484                    | \$18,484                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$96                        | \$96                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$276,142</b>            | <b>\$276,142</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$121,660                   | \$121,660                   |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$3,383                     | \$3,383                     |                          |                          |
| 532192              | HONORARIUMS               | \$188                       | \$188                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,636                     | \$1,636                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$92,889                    | \$92,889                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$143                       | \$143                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,430                     | \$1,430                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$914                       | \$914                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$358                       | \$358                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$83                        | \$83                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$28                        | \$28                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$28                        | \$28                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,091                     | \$1,091                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,480                     | \$1,480                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$702                       | \$702                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$499                       | \$499                       |                          |                          |
| 532727              | MISC - IN STATE           | \$11                        | \$11                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$11                        | \$11                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,045                     | \$1,045                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$105                       | \$105                       |                          |                          |
| 532816              | VIDEO TRANSMISSION CHARGE | \$4,960                     | \$4,960                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$116                       | \$116                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$22,735                    | \$22,735                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$208,281                   | \$208,281                   |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,661                     | \$2,661                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$466,437</b>            | <b>\$466,437</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5404GD - Women, Infants and Children (WIC)**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,900                     | \$2,900                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$108,295                   | \$108,295                   |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$825                       | \$825                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$112,020</b>            | <b>\$112,020</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$27,960                    | \$27,960                    |                          |                          |
| 535900              | OTHER EXPENSES            | \$1,260                     | \$1,260                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$29,220</b>             | <b>\$29,220</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$7,459,979                 | \$7,459,979                 |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION | \$38,688                    | \$38,688                    |                          |                          |
| 536C02                    | NGO CR OTHER            | \$745,000                   | \$745,000                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$8,243,667</b>          | <b>\$8,243,667</b>          |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$9,127,486</b>          | <b>\$9,127,486</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$9,127,486                 | \$9,127,486                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$9,127,486</b>          | <b>\$9,127,486</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$9,127,486</b>          | <b>\$9,127,486</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5405GC - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$96,478                    | \$96,478                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,257                     | \$2,257                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$7,381                     | \$7,381                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$24,317                    | \$24,317                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$8,972                     | \$8,972                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$32                        | \$32                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$139,437</b>            | <b>\$139,437</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532192              | HONORARIUMS               | \$123                       | \$123                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$2,450                     | \$2,450                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$11,251                    | \$11,251                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$50                        | \$50                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$125                       | \$125                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,025                     | \$3,025                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$450                       | \$450                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,780                     | \$1,780                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$220                       | \$220                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$700                       | \$700                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$620                       | \$620                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$49,144                    | \$49,144                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$10                        | \$10                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$69,948</b>             | <b>\$69,948</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$25                        | \$25                        |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$25</b>                 | <b>\$25</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,373,219                 | \$2,373,219                 |                          |                          |
| 536C02                    | NGO CR OTHER         | \$578,247                   | \$578,247                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$2,951,466</b>          | <b>\$2,951,466</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,160,876</b>          | <b>\$3,160,876</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5405GC - Women, Infants and Children (WIC)**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b>   | <b>FTE</b>   |
|--|----------------------|--------------------|--------------------|--------------|--------------|
| 5388CB                                   | WIC ADMIN            | \$3,160,876        | \$3,160,876        |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$3,160,876</b> | <b>\$3,160,876</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$3,160,876</b> | <b>\$3,160,876</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>         | <b>\$0</b>         | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5405GD - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$276,684                   | \$276,684                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$10,842                    | \$10,842                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$29,374                    | \$29,374                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$30,703                    | \$30,703                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$22,181                    | \$22,181                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$97                        | \$97                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$369,881</b>            | <b>\$369,881</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532192              | HONORARIUMS               | \$264                       | \$264                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$23,725                    | \$23,725                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$108                       | \$108                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$269                       | \$269                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$5,156                     | \$5,156                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$968                       | \$968                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,827                     | \$3,827                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$473                       | \$473                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,530                     | \$2,530                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$4,923                     | \$4,923                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$575                       | \$575                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,333                     | \$1,333                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$27,050                    | \$27,050                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$22                        | \$22                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$71,223</b>             | <b>\$71,223</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$54                        | \$54                        |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$54</b>                 | <b>\$54</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$2,045,729                 | \$2,045,729                 |                          |                          |
| 536C02                    | NGO CR OTHER         | \$358,470                   | \$358,470                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$2,404,199</b>          | <b>\$2,404,199</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,845,357</b>          | <b>\$2,845,357</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5405GD - Women, Infants and Children (WIC)**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$2,845,482                 | \$2,845,482                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,845,482</b>          | <b>\$2,845,482</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,845,482</b>          | <b>\$2,845,482</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$125)</b>              | <b>(\$125)</b>              | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5409GC - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$30,237                    | \$30,237                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$208                       | \$208                       | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$2,313                     | \$2,313                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$7,616                     | \$7,616                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$2,991                     | \$2,991                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$13                        | \$13                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$43,378</b>             | <b>\$43,378</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$17,258                    | \$17,258                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$1,082                     | \$1,082                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$10,145                    | \$10,145                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$160                       | \$160                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$682                       | \$682                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,439                     | \$4,439                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$560                       | \$560                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$60                        | \$60                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$36                        | \$36                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,846                     | \$2,846                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,036                     | \$2,036                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,570                     | \$1,570                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$447                       | \$447                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$400                       | \$400                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$75                        | \$75                        |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$115                       | \$115                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$159                       | \$159                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRNG     | \$211                       | \$211                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$168                       | \$168                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$716                       | \$716                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$26,668                    | \$26,668                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$690                       | \$690                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$70,523</b>             | <b>\$70,523</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$420                       | \$420                       |                          |                          |
| 533310              | GASOLINE                | \$100                       | \$100                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$583,139                   | \$583,139                   |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5409GC - Women, Infants and Children (WIC)**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 533XXX</b> |                      | <b>\$583,659</b>            | <b>\$583,659</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900              | OTHER EXPENSES       | \$6,000                     | \$6,000                     |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$6,000</b>              | <b>\$6,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,713,495                 | \$1,713,495                 |                          |                          |
| 536C02                    | NGO CR OTHER         | \$358,666                   | \$358,666                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$2,072,161</b>          | <b>\$2,072,161</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,775,721</b>          | <b>\$2,775,721</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$2,775,721                 | \$2,775,721                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,775,721</b>          | <b>\$2,775,721</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,775,721</b>          | <b>\$2,775,721</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5409GD - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$86,557                    | \$86,557                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,058                     | \$1,058                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$6,656                     | \$6,656                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$9,159                     | \$9,159                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$7,394                     | \$7,394                     | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$39                        | \$39                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$110,863</b>            | <b>\$110,863</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$31,282                    | \$31,282                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$2,402                     | \$2,402                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$7,196                     | \$7,196                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,141                     | \$2,141                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$204                       | \$204                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$366                       | \$366                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,598                     | \$3,598                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$37                        | \$37                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,366                     | \$1,366                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$739                       | \$739                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,052                     | \$2,052                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$106                       | \$106                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$94                        | \$94                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$15,613                    | \$15,613                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$41,897                    | \$41,897                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,374                     | \$1,374                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$110,467</b>            | <b>\$110,467</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,152                     | \$2,152                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$508,821                   | \$508,821                   |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$510,973</b>            | <b>\$510,973</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536176              | WIC-BREAST PUMPS       | \$37,364                    | \$37,364                    |                          |                          |
| 536260              | GO CR AID TO COUNTY    | \$1,851,589                 | \$1,851,589                 |                          |                          |
| 536267              | GO CR HIGHER EDUCATION | \$194,873                   | \$194,873                   |                          |                          |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5409GD - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$359,137                   | \$359,137                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$2,442,963</b>          | <b>\$2,442,963</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,175,266</b>          | <b>\$3,175,266</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$3,175,266                 | \$3,175,266                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,175,266</b>          | <b>\$3,175,266</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,175,266</b>          | <b>\$3,175,266</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 540B99 - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$13,000                    | \$13,000                    |                          |                          |
| 532192              | HONORARIUMS               | \$7,000                     | \$7,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,000                     | \$3,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,000                     | \$3,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,000                     | \$1,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$1,000                     | \$1,000                     |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,000                     | \$1,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,000                     | \$2,000                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$1,500                     | \$1,500                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,000                     | \$2,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$1,000                     | \$1,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,500                     | \$3,500                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,500                     | \$2,500                     |                          |                          |
| 532860              | ADVERTISING               | \$3,000                     | \$3,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,500                     | \$1,500                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$4,000</b>              | <b>\$4,000</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$1,000                     | \$1,000                     |                          |                          |
| 534713              | PC SOFTWARE          | \$425                       | \$425                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,425</b>              | <b>\$1,425</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

|  |  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|--|------------------|------------------|------------------|------------------|
|--|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 540B99 - Public Health - Promotion**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b> | <b>Amount</b>   | <b>Amount</b>   | <b>FTE</b> | <b>FTE</b> |
|---------------------------|----------------------|-----------------|-----------------|------------|------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,591         | \$1,591         |            |            |
| <b>Total 536XXX</b>       |                      | <b>\$1,591</b>  | <b>\$1,591</b>  |            |            |
| <b>Total Requirements</b> |                      | <b>\$58,016</b> | <b>\$58,016</b> |            |            |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$42,490                    | \$42,490                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$42,490</b>             | <b>\$42,490</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$42,490</b>             | <b>\$42,490</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$15,526</b>             | <b>\$15,526</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 540BP4 - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES       | \$3,226                     | \$3,226                     |                          |                          |
| 532192              | HONORARIUMS          | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$4,726</b>              | <b>\$4,726</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$295                       | \$295                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$295</b>                | <b>\$295</b>                |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534530              | OTHER DP EQUIPMENT   | \$53                        | \$53                        |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$1,521                     | \$1,521                     |                          |                          |
| 534713              | PC SOFTWARE          | \$6,360                     | \$6,360                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$7,934</b>              | <b>\$7,934</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$12,847                    | \$12,847                    |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$12,847</b>             | <b>\$12,847</b>             |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$25,802</b> | <b>\$25,802</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388P4              | OBESITY SUPPLEMENTAL | \$25,802                    | \$25,802                    |                          |                          |
| <b>Total 538XXX</b> |                      | <b>\$25,802</b>             | <b>\$25,802</b>             |                          |                          |

**Total Receipts**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$25,802</b> | <b>\$25,802</b> |  |  |
|-----------------|-----------------|--|--|

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 540CKK - Public Health - Promotion**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720                                   | EDUCATIONAL SUPPLIES | \$230                       | \$230                       |                          |                          |
| <b>Total 533XXX</b>                      |                      | <b>\$230</b>                | <b>\$230</b>                |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$230</b>                | <b>\$230</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$230</b>                | <b>\$230</b>                | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 540CQE - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,625                     | \$1,625                     |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$619                       | \$619                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$469                       | \$469                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$381                       | \$381                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,296                     | \$4,296                     |                          |                          |
| 532860              | ADVERTISING               | \$375                       | \$375                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$7,663                     | \$7,663                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$15,428</b>             | <b>\$15,428</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$6,434                     | \$6,434                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$6,434</b>              | <b>\$6,434</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$4,876                     | \$4,876                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$4,876</b>              | <b>\$4,876</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$6,718                     | \$6,718                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$6,718</b>              | <b>\$6,718</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$287,121                   | \$287,121                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$287,121</b>            | <b>\$287,121</b>            |                          |                          |

**Total Requirements**

**\$320,577      \$320,577**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE              | PHYSICAL ACTVTY&OBESITY | \$256,646                   | \$256,646                   |                          |                          |
| <b>Total 538XXX</b> |                         | <b>\$256,646</b>            | <b>\$256,646</b>            |                          |                          |

**Total Receipts**

**\$256,646      \$256,646**

**Net Appropriation/Total FTE Count**

**\$63,931      \$63,931      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 540DQE - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$38,005                    | \$38,005                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$38,005</b>             | <b>\$38,005</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$38,005</b>             | <b>\$38,005</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$30,472                    | \$30,472                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$30,472</b>             | <b>\$30,472</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$30,472</b>             | <b>\$30,472</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$7,533</b>              | <b>\$7,533</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5410GC - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$88,843                    | \$88,843                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,623                     | \$1,623                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,699                     | \$6,699                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$22,375                    | \$22,375                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$8,972                     | \$8,972                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$188                       | \$188                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$128,700</b>            | <b>\$128,700</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$128,700</b>            | <b>\$128,700</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$128,700                   | \$128,700                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$128,700</b>            | <b>\$128,700</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$128,700</b>            | <b>\$128,700</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5410GD - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$257,864                   | \$257,864                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$2,382                     | \$2,382                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$20,390                    | \$20,390                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$28,227                    | \$28,227                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$22,181                    | \$22,181                    | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$565                       | \$565                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$331,609</b>            | <b>\$331,609</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$331,609</b>            | <b>\$331,609</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$331,609                   | \$331,609                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$331,609</b>            | <b>\$331,609</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$331,609</b>            | <b>\$331,609</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 541199 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$72,249                    | \$72,249                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,251                     | \$3,251                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,776                     | \$5,776                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,743                    | \$10,743                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$97,211</b>             | <b>\$97,211</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$97,211</b>             | <b>\$97,211</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$17,417                    | \$17,417                    |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$79,794                    | \$79,794                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$97,211</b>             | <b>\$97,211</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$97,211</b>             | <b>\$97,211</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5416GA - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$20,397                    | \$20,397                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$20,397</b>             | <b>\$20,397</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$20,397</b>             | <b>\$20,397</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$20,397                    | \$20,397                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$20,397</b>             | <b>\$20,397</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$20,397</b>             | <b>\$20,397</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5416GB - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$39,593                    | \$39,593                    |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$39,593</b>             | <b>\$39,593</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$39,593</b>             | <b>\$39,593</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$39,593                    | \$39,593                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$39,593</b>             | <b>\$39,593</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$39,593</b>             | <b>\$39,593</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5416GC - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$73,201                    | \$73,201                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$73,201                    | \$73,201                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$73,201</b>             | <b>\$73,201</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5416GD - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$360,000                   | \$360,000                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$360,000</b>            | <b>\$360,000</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$146,403                   | \$146,403                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$146,403</b>            | <b>\$146,403</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$506,403</b>            | <b>\$506,403</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$506,403                   | \$506,403                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$506,403</b>            | <b>\$506,403</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$506,403</b>            | <b>\$506,403</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 541AWF - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$186,194                   | \$186,194                   |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$1,125                     | \$1,125                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$567                       | \$567                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,133                     | \$1,133                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$176                       | \$176                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$20                        | \$20                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$75                        | \$75                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$980                       | \$980                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$40                        | \$40                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$337                       | \$337                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$3                         | \$3                         |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$389                       | \$389                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$185                       | \$185                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$131                       | \$131                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,380                     | \$3,380                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,481                     | \$1,481                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$196,216</b>            | <b>\$196,216</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$108                       | \$108                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,154                     | \$2,154                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$2,262</b>              | <b>\$2,262</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534539              | OTHER EQUIPMENT      | \$737                       | \$737                       |                          |                          |
| 534713              | PC SOFTWARE          | \$323                       | \$323                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,060</b>              | <b>\$1,060</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$578,138                   | \$578,138                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$578,138</b>            | <b>\$578,138</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$777,676</b>            | <b>\$777,676</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 541AWF - Public Health - Promotion**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WF                                   | COMMUNITIES PREV TO WORK | \$777,676                   | \$777,676                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$777,676</b>            | <b>\$777,676</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$777,676</b>            | <b>\$777,676</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5422G9 - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536173                    | WIC FOOD EXPENSE     | \$463,818                   | \$463,818                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$463,818</b>            | <b>\$463,818</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$463,818</b>            | <b>\$463,818</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DG                                   | WIC FARMER'S MARKET FOOD | \$463,818                   | \$463,818                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$463,818</b>            | <b>\$463,818</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$463,818</b>            | <b>\$463,818</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5422GL - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$5,863                     | \$5,863                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$8,500                     | \$8,500                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$500                       | \$500                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$500                       | \$500                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$4,100                     | \$4,100                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$18,136                    | \$18,136                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$37,599</b>             | <b>\$37,599</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,500                     | \$2,500                     |                          |                          |
| 533720                    | EDUCATIONAL SUPPLIES    | \$35,497                    | \$35,497                    |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$37,997</b>             | <b>\$37,997</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$75,596</b>             | <b>\$75,596</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AE                                   | FARMERS MKT NUTR PROG | \$54,986                    | \$54,986                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$54,986</b>             | <b>\$54,986</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$54,986</b>             | <b>\$54,986</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$20,610</b>             | <b>\$20,610</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5430G2 - Women, Infants and Children (WIC)**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AH                                   | WIC INFRASTRUCTURE   | \$432                       | \$432                       |                          |                          |
| 5388CB                                   | WIC ADMIN            | (\$432)                     | (\$432)                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$0</b>                  | <b>\$0</b>                  |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$0</b>                  | <b>\$0</b>                  |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5431G3 - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$205,275                   | \$205,275                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$205,275</b>            | <b>\$205,275</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$205,275</b>            | <b>\$205,275</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388MS                                   | WIC MIS              | \$205,275                   | \$205,275                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$205,275</b>            | <b>\$205,275</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$205,275</b>            | <b>\$205,275</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5431GB - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                                   | SPA TIME LIMITEDSAL-REC | \$8,285                     | \$8,285                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                         | <b>\$8,285</b>              | <b>\$8,285</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                         | <b>\$8,285</b>              | <b>\$8,285</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$8,285</b>              | <b>\$8,285</b>              | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5432G2 - Women, Infants and Children (WIC)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$703,818                   | \$703,818                   |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$1,182,670                 | \$1,182,670                 |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AH                                   | WIC INFRASTRUCTURE   | \$1,886,488                 | \$1,886,488                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,886,488</b>          | <b>\$1,886,488</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5433G3 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$86,928                    | \$86,928                    | 0.000                    | 0.000                    |
| 531222              | SPA TIME LIMITEDSAL-REC   | \$397,235                   | \$397,235                   | 0.000                    | 0.000                    |
| 531291              | SPA REG SALARY -INCREASES | \$78,465                    | \$78,465                    | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$3,912                     | \$3,912                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$37,043                    | \$37,043                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$69,291                    | \$69,291                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$36,344                    | \$36,344                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$600                       | \$600                       | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$29,760                    | \$29,760                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$739,578</b>            | <b>\$739,578</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$2,859,730                 | \$2,859,730                 |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,629,173                 | \$1,629,173                 |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$4,488,903</b>          | <b>\$4,488,903</b>          |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$8,000                     | \$8,000                     |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$5,236,481</b>          | <b>\$5,236,481</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388MS                                   | WIC MIS              | \$5,236,485                 | \$5,236,485                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$5,236,485</b>          | <b>\$5,236,485</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$5,236,485</b>          | <b>\$5,236,485</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$4)</b>                | <b>(\$4)</b>                | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 5433GD - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531512                                   | SOCIAL SEC CONTRIB-RECPTS | \$4                         | \$4                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$4</b>                  | <b>\$4</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$4</b>                  | <b>\$4</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4</b>                  | <b>\$4</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 543499 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$46,583                    | \$46,583                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,782                     | \$1,782                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,564                     | \$3,564                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$6,723                     | \$6,723                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$63,844</b>             | <b>\$63,844</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$63,844</b>             | <b>\$63,844</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$51,074                    | \$51,074                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$51,074</b>             | <b>\$51,074</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$51,074</b>             | <b>\$51,074</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$12,770</b>             | <b>\$12,770</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 543599 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$52,020                    | \$52,020                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,345                     | \$1,345                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,980                     | \$3,980                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,403                     | \$7,403                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$69,940</b>             | <b>\$69,940</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$69,940</b>             | <b>\$69,940</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$55,980                    | \$55,980                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$55,980</b>             | <b>\$55,980</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$55,980</b>             | <b>\$55,980</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$13,960</b>             | <b>\$13,960</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 543699 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$108,931                   | \$108,931                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$4,001                     | \$4,001                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$8,422                     | \$8,422                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$15,667                    | \$15,667                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$147,405</b>            | <b>\$147,405</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$147,405</b>            | <b>\$147,405</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$117,923                   | \$117,923                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$117,923</b>            | <b>\$117,923</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$117,923</b>            | <b>\$117,923</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$29,482</b>             | <b>\$29,482</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 543700 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$41,996                    | \$41,996                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$3,213                     | \$3,213                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$5,976                     | \$5,976                     | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$56,377</b>             | <b>\$56,377</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$56,377</b>             | <b>\$56,377</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$56,377</b>             | <b>\$56,377</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 543999 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$146,440                   | \$146,440                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$6,225                     | \$6,225                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$11,392                    | \$11,392                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$21,191                    | \$21,191                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$200,824</b>            | <b>\$200,824</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$200,824</b>            | <b>\$200,824</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVTY&OBESITY | \$125,281                   | \$125,281                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$125,281</b>            | <b>\$125,281</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$125,281</b>            | <b>\$125,281</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$75,543</b>             | <b>\$75,543</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 544099 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$33,844                    | \$33,844                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,585                     | \$2,585                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$4,836                     | \$4,836                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$46,457</b>             | <b>\$46,457</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$46,457</b>             | <b>\$46,457</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$1,832                     | \$1,832                     |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$44,625                    | \$44,625                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$46,457</b>             | <b>\$46,457</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$46,457</b>             | <b>\$46,457</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 544399 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$138,514                   | \$138,514                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,139                     | \$1,139                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$10,685                    | \$10,685                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$19,985                    | \$19,985                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$185,899</b>            | <b>\$185,899</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$185,899</b>            | <b>\$185,899</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$54,460                    | \$54,460                    |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$131,439                   | \$131,439                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$185,899</b>            | <b>\$185,899</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$185,899</b>            | <b>\$185,899</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 544499 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$80,000                    | \$80,000                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$6,121                     | \$6,121                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$11,449                    | \$11,449                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$102,762</b>            | <b>\$102,762</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$102,762</b>            | <b>\$102,762</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$31,126                    | \$31,126                    |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$71,636                    | \$71,636                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$102,762</b>            | <b>\$102,762</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$102,762</b>            | <b>\$102,762</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 544799 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$67,514                    | \$67,514                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,025                     | \$3,025                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$5,372                     | \$5,372                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$10,051                    | \$10,051                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$91,155</b>             | <b>\$91,155</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$91,155</b>             | <b>\$91,155</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$11,924                    | \$11,924                    |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$28,417                    | \$28,417                    |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C       | \$50,814                    | \$50,814                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$91,155</b>             | <b>\$91,155</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$91,155</b>             | <b>\$91,155</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 544899 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$291,203                   | \$291,203                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$12,313                    | \$12,313                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$23,229                    | \$23,229                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$42,715                    | \$42,715                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,961                    | \$25,961                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$395,421</b>            | <b>\$395,421</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$395,421</b>            | <b>\$395,421</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$329,983                   | \$329,983                   |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C       | \$65,438                    | \$65,438                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$395,421</b>            | <b>\$395,421</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$395,421</b>            | <b>\$395,421</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 54510060 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,000                     | \$8,000                     |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,000</b>              | <b>\$8,000</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 54510065 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,000                     | \$8,000                     |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,000</b>              | <b>\$8,000</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 54510092 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$8,000                     | \$8,000                     |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$8,000</b>              | <b>\$8,000</b>              | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 545100D2 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$40,000                    | \$40,000                    |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$40,000</b>             | <b>\$40,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 545600 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$52,319                    | \$52,319                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$4,002                     | \$4,002                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$7,445                     | \$7,445                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$63,766</b>             | <b>\$63,766</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$63,766</b>             | <b>\$63,766</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$63,766</b>             | <b>\$63,766</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 548599 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$59,173                    | \$59,173                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,314                     | \$1,314                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,467                     | \$4,467                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,355                     | \$8,355                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$78,501</b>             | <b>\$78,501</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$78,501</b>             | <b>\$78,501</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$1,253                     | \$1,253                     |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$77,248                    | \$77,248                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$78,501</b>             | <b>\$78,501</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$78,501</b>             | <b>\$78,501</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 54863Z - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$60,720                    | \$60,720                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,000                     | \$1,000                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,616                     | \$5,616                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,795                     | \$8,795                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$6                         | \$6                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,329</b>             | <b>\$81,329</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,329</b>             | <b>\$81,329</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$81,329                    | \$81,329                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$81,329</b>             | <b>\$81,329</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$81,329</b>             | <b>\$81,329</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 548799 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$39,248                    | \$39,248                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$28                        | \$28                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$3,005                     | \$3,005                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$5,589                     | \$5,589                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$53,062</b>             | <b>\$53,062</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$53,062</b>             | <b>\$53,062</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$13,267                    | \$13,267                    |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$39,795                    | \$39,795                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$53,062</b>             | <b>\$53,062</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$53,062</b>             | <b>\$53,062</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 548B3Z - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532192              | HONORARIUMS               | (\$8,393)                   | (\$8,393)                   |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$62,500                    | \$62,500                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,166                     | \$1,166                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$38                        | \$38                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$264                       | \$264                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$281                       | \$281                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$141                       | \$141                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$85                        | \$85                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$300                       | \$300                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$225                       | \$225                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$118                       | \$118                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$57,025</b>             | <b>\$57,025</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$150                       | \$150                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,167                     | \$1,167                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,317</b>              | <b>\$1,317</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$81,326                    | \$81,326                    |                          |                          |
| 536C02                    | NGO CR OTHER         | \$214,567                   | \$214,567                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$295,893</b>            | <b>\$295,893</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$354,235</b>            | <b>\$354,235</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$354,235                   | \$354,235                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$354,235</b>            | <b>\$354,235</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$354,235</b>            | <b>\$354,235</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 548C3Z - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531651              | COMPENSATION TO BOARD MEM | \$640                       | \$640                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$5,791                     | \$5,791                     |                          |                          |
| 532192              | HONORARIUMS               | \$8,775                     | \$8,775                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$187,499                   | \$187,499                   |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,250                     | \$3,250                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,496                     | \$3,496                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$900                       | \$900                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$112                       | \$112                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$791                       | \$791                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$844                       | \$844                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$422                       | \$422                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$253                       | \$253                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$4,277                     | \$4,277                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$7,832                     | \$7,832                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$900                       | \$900                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$675                       | \$675                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,170                     | \$5,170                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$230,987</b>            | <b>\$230,987</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$825                       | \$825                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$5,351                     | \$5,351                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$5,680                     | \$5,680                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$11,856</b>             | <b>\$11,856</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$314,717                   | \$314,717                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$745,000                   | \$745,000                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,059,717</b>          | <b>\$1,059,717</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,303,200</b>          | <b>\$1,303,200</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 548C3Z - Maternal and Infant Health**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b>   | <b>FTE</b>   |
|--|----------------------|--------------------|--------------------|--------------|--------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$1,303,200        | \$1,303,200        |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,303,200</b> | <b>\$1,303,200</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,303,200</b> | <b>\$1,303,200</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>         | <b>\$0</b>         | <b>0.000</b> | <b>0.000</b> |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 549000 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$540                       | \$540                       | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$40                        | \$40                        | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES | \$60                        | \$60                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$640</b>                | <b>\$640</b>                | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 549099 - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$42,678                    | \$42,678                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,398                     | \$3,398                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$6,107                     | \$6,107                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$57,375</b>             | <b>\$57,375</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$57,375</b>             | <b>\$57,375</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$17,756                    | \$17,756                    |                          |                          |
| 5388CB                                   | WIC ADMIN            | \$39,619                    | \$39,619                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$57,375</b>             | <b>\$57,375</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$57,375</b>             | <b>\$57,375</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 5497PH - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES             | \$80,771                    | \$80,771                    |                          |                          |
| 532192              | HONORARIUMS                | \$5,000                     | \$5,000                     |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$86,000                    | \$86,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES  | \$4,000                     | \$4,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$1,500                     | \$1,500                     |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY  | \$2,000                     | \$2,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$3,000                     | \$3,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$1,000                     | \$1,000                     |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$750                       | \$750                       |                          |                          |
| 532721              | LODGING - IN STATE         | \$1,000                     | \$1,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$2,500                     | \$2,500                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$2,000                     | \$2,000                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US    | \$400                       | \$400                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP     | \$1,000                     | \$1,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS     | \$1,800                     | \$1,800                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$750                       | \$750                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE       | \$4,000                     | \$4,000                     |                          |                          |
| 532913              | LIABILITY INSURANCE        | \$3,000                     | \$3,000                     |                          |                          |
| 532930              | REGISTRATION FEES          | \$3,000                     | \$3,000                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$203,471</b>            | <b>\$203,471</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,000                     | \$6,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,500                     | \$1,500                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$500                       | \$500                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$500                       | \$500                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$8,500</b>              | <b>\$8,500</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |                          |                          |
| 535900                    | OTHER EXPENSES            | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$2,000</b>              | <b>\$2,000</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$213,971</b>            | <b>\$213,971</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 5497PH - Public Health - Capacity Building**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$213,971                   | \$213,971                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$213,971</b>            | <b>\$213,971</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$213,971</b>            | <b>\$213,971</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 5498PH - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$100,000                   | \$100,000                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$22,740                    | \$22,740                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$122,740</b>            | <b>\$122,740</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890                    | OTHER ADMIN EXPENSE  | \$39,509                    | \$39,509                    |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$39,509</b>             | <b>\$39,509</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$162,249</b>            | <b>\$162,249</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$162,249                   | \$162,249                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$162,249</b>            | <b>\$162,249</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$162,249</b>            | <b>\$162,249</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5500V4 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$89,784                    | \$89,784                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$18,421                    | \$18,421                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,869                     | \$6,869                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,776                    | \$12,776                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$3,624                     | \$3,624                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$141,858</b>            | <b>\$141,858</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$141,858</b>            | <b>\$141,858</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$141,858                   | \$141,858                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$141,858</b>            | <b>\$141,858</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$141,858</b>            | <b>\$141,858</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 550100 - Service Support  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$4,447                     | \$4,447                     |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$75                        | \$75                        |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$8,198                     | \$8,198                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$7,269                     | \$7,269                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$5,909                     | \$5,909                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$4,062                     | \$4,062                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$2,901                     | \$2,901                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$153                       | \$153                       |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$1,042                     | \$1,042                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,010                     | \$1,010                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$35,066</b>             | <b>\$35,066</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,656                     | \$1,656                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$62                        | \$62                        |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,718</b>              | <b>\$1,718</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                                   | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$37,784</b>             | <b>\$37,784</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$37,784</b>             | <b>\$37,784</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 550300 - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$620,576                   | \$620,576                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$620,576</b>            | <b>\$620,576</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$620,576</b>            | <b>\$620,576</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$620,576</b>            | <b>\$620,576</b>            | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 5503PH - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,186,142                 | \$1,186,142                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$1,186,142                 | \$1,186,142                 |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$1,186,142</b>          | <b>\$1,186,142</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 550604 - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$44,400                    | \$44,400                    |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$44,400</b>             | <b>\$44,400</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$44,400</b>             | <b>\$44,400</b>             |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437990                                   | OTHER MISC REV-PROGRAM | \$44,400                    | \$44,400                    |                          |                          |
| <b>Total 437XXX</b>                      |                        | <b>\$44,400</b>             | <b>\$44,400</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$44,400</b>             | <b>\$44,400</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 550BV4 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$23,113                    | \$23,113                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,766                     | \$3,766                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$765                       | \$765                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$655                       | \$655                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$322                       | \$322                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$84                        | \$84                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$59                        | \$59                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$323                       | \$323                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$685                       | \$685                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$287                       | \$287                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$173                       | \$173                       |                          |                          |
| 532727              | MISC - IN STATE           | \$85                        | \$85                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$102                       | \$102                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,995                     | \$1,995                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$936                       | \$936                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$288                       | \$288                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$558                       | \$558                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,950                     | \$1,950                     |                          |                          |
| 532860              | ADVERTISING               | \$100                       | \$100                       |                          |                          |
| 532870              | CABLE TV                  | \$4,609                     | \$4,609                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,970                     | \$1,970                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$42,825</b>             | <b>\$42,825</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$375                       | \$375                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$375</b>                | <b>\$375</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$15,432                    | \$15,432                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$15,432</b>             | <b>\$15,432</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$58,632</b>             | <b>\$58,632</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388V4              | REACH COMM ORG TO RESPOND | \$58,632                    | \$58,632                    |                          |                          |
| <b>Total 538XXX</b> |                           | <b>\$58,632</b>             | <b>\$58,632</b>             |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 550BV4 - Children and Adult Health Prevention**

**Receipts**

**Total Receipts**

**\$58,632**

**\$58,632**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 551900 - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$855                       | \$855                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,816                     | \$1,816                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,459                     | \$2,459                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$120                       | \$120                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$5,250</b>              | <b>\$5,250</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                                   | GENERAL OFFICE SUPPLIES | \$876                       | \$876                       |                          |                          |
| 533410                                   | FOOD SUPPLIES           | \$24                        | \$24                        |                          |                          |
| 533900                                   | OTHER MATERIALS & SUPP  | \$326                       | \$326                       |                          |                          |
| <b>Total 533XXX</b>                      |                         | <b>\$1,226</b>              | <b>\$1,226</b>              |                          |                          |
| <b>Total Requirements</b>                |                         | <b>\$6,476</b>              | <b>\$6,476</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$6,476</b>              | <b>\$6,476</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 551999 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$71,536                    | \$71,536                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$380                       | \$380                       | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,203                     | \$6,203                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$11,748                    | \$11,748                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,596                     | \$5,596                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$95,463</b>             | <b>\$95,463</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$95,463</b>             | <b>\$95,463</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT           | \$13,733                    | \$13,733                    |                          |                          |
| 5388BK                                   | PREV HLTH BLOCK GRANT     | \$7,150                     | \$7,150                     |                          |                          |
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$25,915                    | \$25,915                    |                          |                          |
| 5388KC                                   | PREVENT YOUTH SUICIDE     | \$249                       | \$249                       |                          |                          |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$116                       | \$116                       |                          |                          |
| 5388RP                                   | RAPE PREVENTION & EDUCA   | \$10,398                    | \$10,398                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$57,561</b>             | <b>\$57,561</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$57,561</b>             | <b>\$57,561</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$37,902</b>             | <b>\$37,902</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 5520KV - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$17,143                    | \$17,143                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$61,331                    | \$61,331                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,500                     | \$1,500                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,000                     | \$1,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,000                     | \$1,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$250                       | \$250                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,500                     | \$2,500                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$750                       | \$750                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$750                       | \$750                       |                          |                          |
| 532727              | MISC - IN STATE           | \$200                       | \$200                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$5,000                     | \$5,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$5,000                     | \$5,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$750                       | \$750                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$100,924</b>            | <b>\$100,924</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$500                       | \$500                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,000                     | \$1,000                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$6,500</b>              | <b>\$6,500</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$5,000                     | \$5,000                     |                          |                          |
| 534713              | PC SOFTWARE          | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$7,500</b>              | <b>\$7,500</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 5520KV - Public Health - Surveillance**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                    | NGO CR OTHER         | \$169,730                   | \$169,730                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$169,730</b>            | <b>\$169,730</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$285,654</b>            | <b>\$285,654</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$285,654                   | \$285,654                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$285,654</b>            | <b>\$285,654</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$285,654</b>            | <b>\$285,654</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 552204 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$1,102                     | \$1,102                     | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$49                        | \$49                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$85                        | \$85                        | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$164                       | \$164                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,400</b>              | <b>\$1,400</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,400</b>              | <b>\$1,400</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 4381DC                                   | TRF FROM BC 64412    | \$1,400                     | \$1,400                     |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$1,400</b>              | <b>\$1,400</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,400</b>              | <b>\$1,400</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 5522PH - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$38,000                    | \$38,000                    |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$38,000</b>             | <b>\$38,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$38,000</b>             | <b>\$38,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$38,000                    | \$38,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$38,000</b>             | <b>\$38,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$38,000</b>             | <b>\$38,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 552500 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO    | \$88,395                    | \$88,395                    | 0.000                    | 0.000                    |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$2,288                     | \$2,288                     | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$6,938                     | \$6,938                     | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$12,905                    | \$12,905                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO     | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$120,910</b>            | <b>\$120,910</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$750                       | \$750                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$8,513                     | \$8,513                     |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$2,340                     | \$2,340                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$97                        | \$97                        |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$13                        | \$13                        |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$563                       | \$563                       |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$49                        | \$49                        |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,600                     | \$2,600                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,512                     | \$2,512                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$192                       | \$192                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$30                        | \$30                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$274                       | \$274                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$45                        | \$45                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$2                         | \$2                         |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,443                     | \$1,443                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$859                       | \$859                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$6,000                     | \$6,000                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$24                        | \$24                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,250                     | \$8,250                     |                          |                          |
| 532860              | ADVERTISING               | \$14,552                    | \$14,552                    |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$50,108</b>             | <b>\$50,108</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$23                        | \$23                        |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$23</b>                 | <b>\$23</b>                 |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 552500 - Public Health - Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$122,722                   | \$122,722                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$122,722</b>            | <b>\$122,722</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$293,763</b>            | <b>\$293,763</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$293,763</b>            | <b>\$293,763</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 552800 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$7,047                     | \$7,047                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$540                       | \$540                       | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$1,003                     | \$1,003                     | 0.000                    | 0.000                    |
| 531651              | COMPENSATION TO BOARD MEM | \$946                       | \$946                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$9,536</b>              | <b>\$9,536</b>              | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$4,096                     | \$4,096                     |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$2,300                     | \$2,300                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$15,525                    | \$15,525                    |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$51                        | \$51                        |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$32                        | \$32                        |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$93                        | \$93                        |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,700                     | \$1,700                     |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$6,000                     | \$6,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,300                     | \$1,300                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,200                     | \$1,200                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$32                        | \$32                        |                          |                          |
| 532724              | MEALS - IN STATE          | \$60                        | \$60                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$30                        | \$30                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,000                     | \$3,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,053                     | \$1,053                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,056                     | \$2,056                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$44                        | \$44                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$725                       | \$725                       |                          |                          |
| 532821              | COMPUTER/DATA PROCESS SVC | \$250                       | \$250                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$575                       | \$575                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$326                       | \$326                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$40,448</b>             | <b>\$40,448</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,134                     | \$1,134                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,134</b>              | <b>\$1,134</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$2,123                     | \$2,123                     |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 552800 - Access Outreach - Chronic Disease**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713              | PC SOFTWARE          | \$250                       | \$250                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$2,373</b>              | <b>\$2,373</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900                                   | OTHER EXPENSES       | \$1,249                     | \$1,249                     |                          |                          |
| <b>Total 535XXX</b>                      |                      | <b>\$1,249</b>              | <b>\$1,249</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$54,740</b>             | <b>\$54,740</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$54,740</b>             | <b>\$54,740</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 552899 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$42,090                    | \$42,090                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$3,220                     | \$3,220                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,990                     | \$5,990                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$56,492</b>             | <b>\$56,492</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$56,492</b>             | <b>\$56,492</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$39,176                    | \$39,176                    |                          |                          |
| 5388FX                                   | STROKE REGISTRY        | \$9,506                     | \$9,506                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$48,682</b>             | <b>\$48,682</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$48,682</b>             | <b>\$48,682</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$7,810</b>              | <b>\$7,810</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 552900 - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140                                   | OTH INFORMATION TECH SVCS | \$290,000                   | \$290,000                   |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$290,000</b>            | <b>\$290,000</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$290,000</b>            | <b>\$290,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$290,000</b>            | <b>\$290,000</b>            | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 553499 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$37,867                    | \$37,867                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,897                     | \$2,897                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,389                     | \$5,389                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$51,345</b>             | <b>\$51,345</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$51,345</b>             | <b>\$51,345</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$25,699                    | \$25,699                    |                          |                          |
| 5388FX                                   | STROKE REGISTRY        | \$20,512                    | \$20,512                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$46,211</b>             | <b>\$46,211</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$46,211</b>             | <b>\$46,211</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$5,134</b>              | <b>\$5,134</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 553704 - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$10,325                    | \$10,325                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$10,325</b>             | <b>\$10,325</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,710                     | \$3,710                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$3,710</b>              | <b>\$3,710</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY    | \$80,030                    | \$80,030                    |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION | \$7,967                     | \$7,967                     |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$87,997</b>             | <b>\$87,997</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$102,032</b>            | <b>\$102,032</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432601                                   | UNIV OF ALABAMA TRAINING | \$102,032                   | \$102,032                   |                          |                          |
| <b>Total 432XXX</b>                      |                          | <b>\$102,032</b>            | <b>\$102,032</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$102,032</b>            | <b>\$102,032</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5544HQ - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$135,941                   | \$135,941                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HQ                                   | HIV SUPPLEMENTAL     | \$135,941                   | \$135,941                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$135,941</b>            | <b>\$135,941</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5546BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$91,644                    | \$91,644                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$7,012                     | \$7,012                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$13,114                    | \$13,114                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$122,154</b>            | <b>\$122,154</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$122,154</b>            | <b>\$122,154</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$122,154                   | \$122,154                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$122,154</b>            | <b>\$122,154</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$122,154</b>            | <b>\$122,154</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 554904 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$1,250,000                 | \$1,250,000                 |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$1,250,000</b>          | <b>\$1,250,000</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,250,000</b>          | <b>\$1,250,000</b>          |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 4381C4                                   | TFR FROM 28410 SHP   | \$1,250,000                 | \$1,250,000                 |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$1,250,000</b>          | <b>\$1,250,000</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,250,000</b>          | <b>\$1,250,000</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 554BHQ - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$19,778                    | \$19,778                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HQ                                   | HIV SUPPLEMENTAL     | \$19,778                    | \$19,778                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$19,778</b>             | <b>\$19,778</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 554CHQ - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$236,542                   | \$236,542                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HQ                                   | HIV SUPPLEMENTAL     | \$236,542                   | \$236,542                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$236,542</b>            | <b>\$236,542</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 555200 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02              | NGO CR OTHER         | \$76,625                    | \$76,625                    |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$76,625</b>             | <b>\$76,625</b>             |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381E1                                   | TR TO AGING-BC 14411 | \$9,117                     | \$9,117                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$9,117</b>              | <b>\$9,117</b>              |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$85,742</b>             | <b>\$85,742</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$85,742</b>             | <b>\$85,742</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 556099 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$6,551                     | \$6,551                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$501                       | \$501                       | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$932                       | \$932                       | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$63                        | \$63                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$8,047</b>              | <b>\$8,047</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$8,047</b>              | <b>\$8,047</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$4,165                     | \$4,165                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$4,165</b>              | <b>\$4,165</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$4,165</b>              | <b>\$4,165</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$3,882</b>              | <b>\$3,882</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 556100 - Breast and Cervical Cancer Control**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$650                       | \$650                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$650</b>                | <b>\$650</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C02                                   | NGO CR OTHER         | \$106,667                   | \$106,667                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$106,667</b>            | <b>\$106,667</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$107,317</b>            | <b>\$107,317</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$107,317</b>            | <b>\$107,317</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5568BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$100,000                   | \$100,000                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$427,466                   | \$427,466                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$527,466                   | \$527,466                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$527,466</b>            | <b>\$527,466</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5570BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$239,675                   | \$239,675                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$1,187                     | \$1,187                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$18,778                    | \$18,778                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$33,358                    | \$33,358                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531590              | RESERVES FOR STAFF BENE   | \$150                       | \$150                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$313,916</b>            | <b>\$313,916</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$105,689                   | \$105,689                   |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$3,364,736                 | \$3,364,736                 |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$3,470,425</b>          | <b>\$3,470,425</b>          |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$19,000,000                | \$19,000,000                |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$19,000,000</b>         | <b>\$19,000,000</b>         |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$22,784,341</b>         | <b>\$22,784,341</b>         |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$22,805,615                | \$22,805,615                |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$22,805,615</b>         | <b>\$22,805,615</b>         |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$22,805,615</b>         | <b>\$22,805,615</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$21,274)</b>           | <b>(\$21,274)</b>           | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5570BT - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$40,000                    | \$40,000                    |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$40,000                    | \$40,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$40,000</b>             | <b>\$40,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5570RQ - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$75,000                    | \$75,000                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1,000,001                 | \$1,000,001                 |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$1,075,001</b>          | <b>\$1,075,001</b>          |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                                   | PHARMACEUTICALS      | \$19,504,763                | \$19,504,763                |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$19,504,763</b>         | <b>\$19,504,763</b>         |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$20,579,764</b>         | <b>\$20,579,764</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$20,579,764</b>         | <b>\$20,579,764</b>         | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5570RR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                                   | ADMIN SERVICES       | \$25,000                    | \$25,000                    |                          |                          |
| <b>Total 532XXX</b>                      |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$25,000</b>             | <b>\$25,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$25,000</b>             | <b>\$25,000</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5571KJ - Communicable Disease (HIV/AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$1,223,909                 | \$1,223,909                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KJ                                   | ADAP SHORTFALL RELIEF | \$1,223,909                 | \$1,223,909                 |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$1,223,909</b>          | <b>\$1,223,909</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5572BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$3,002,867                 | \$3,002,867                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$3,002,867                 | \$3,002,867                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,002,867</b>          | <b>\$3,002,867</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5573BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$54,071                    | \$54,071                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,138                     | \$4,138                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,738                     | \$7,738                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,139</b>             | <b>\$71,139</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,139</b>             | <b>\$71,139</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$71,139                    | \$71,139                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$71,139</b>             | <b>\$71,139</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$71,139</b>             | <b>\$71,139</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5574BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$830,911                   | \$830,911                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$4,548                     | \$4,548                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$64,552                    | \$64,552                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$119,756                   | \$119,756                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$77,878                    | \$77,878                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,097,645</b>          | <b>\$1,097,645</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$191,217                   | \$191,217                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$191,217</b>            | <b>\$191,217</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$2,816,343                 | \$2,816,343                 |                          |                          |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$992,062                   | \$992,062                   |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION    | \$502,176                   | \$502,176                   |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$1,511,118                 | \$1,511,118                 |                          |                          |
| 536C02                    | NGO CR OTHER              | \$3,644,433                 | \$3,644,433                 |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$9,466,132</b>          | <b>\$9,466,132</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$10,754,994</b>         | <b>\$10,754,994</b>         |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$10,743,044                | \$10,743,044                |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$10,743,044</b>         | <b>\$10,743,044</b>         |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$10,743,044</b>         | <b>\$10,743,044</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$11,950</b>             | <b>\$11,950</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5577BD - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531512                                   | SOCIAL SEC CONTRIB-RECPTS | (\$10)                      | (\$10)                      | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>(\$10)</b>               | <b>(\$10)</b>               | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>(\$10)</b>               | <b>(\$10)</b>               | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>(\$10)</b>               | <b>(\$10)</b>               | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5577BE - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$54,639                    | \$54,639                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,190                     | \$4,190                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,228                     | \$9,228                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,194                     | \$5,194                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$3                         | \$3                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$73,254</b>             | <b>\$73,254</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$73,254</b>             | <b>\$73,254</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$73,244                    | \$73,244                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$73,244</b>             | <b>\$73,244</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$73,244</b>             | <b>\$73,244</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$10</b>                 | <b>\$10</b>                 | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 557800 - Access Outreach - Chronic Disease**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO   | \$38,980                    | \$38,980                    | 0.000                    | 0.000                    |
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$5,340                     | \$5,340                     | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO | \$3,391                     | \$3,391                     | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO | \$6,307                     | \$6,307                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$54,018</b>             | <b>\$54,018</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$54,018</b>             | <b>\$54,018</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$54,018</b>             | <b>\$54,018</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 557ARX - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$250,000                   | \$250,000                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$2,168,426                 | \$2,168,426                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$2,168,426</b>          | <b>\$2,168,426</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,418,426</b>          | <b>\$2,418,426</b>          |                          |                          |

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437117                                   | REBATES              | \$2,418,426                 | \$2,418,426                 |                          |                          |
| <b>Total 437XXX</b>                      |                      | <b>\$2,418,426</b>          | <b>\$2,418,426</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,418,426</b>          | <b>\$2,418,426</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 558999 - Children and Adult Health Prevention**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                                   | SPA-REG SALARIES-UNDESIG | \$20,555                    | \$20,555                    | 0.000                    | 0.000                    |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES | \$1,572                     | \$1,572                     | 0.000                    | 0.000                    |
| 531523                                   | REG RETIRE CONTRIB-UNDES | \$2,961                     | \$2,961                     | 0.000                    | 0.000                    |
| 531563                                   | MED INS CONTRIB-UNDES    | \$1,475                     | \$1,475                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                          | <b>\$26,563</b>             | <b>\$26,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                          | <b>\$26,563</b>             | <b>\$26,563</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$26,563</b>             | <b>\$26,563</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 559204 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$37,020                    | \$37,020                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$27,300                    | \$27,300                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$13,495                    | \$13,495                    |                          |                          |
| 532860              | ADVERTISING               | \$33,325                    | \$33,325                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$111,140</b>            | <b>\$111,140</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$27,930                    | \$27,930                    |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$27,930</b>             | <b>\$27,930</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900                    | OTHER EXPENSES       | \$9,025                     | \$9,025                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$9,025</b>              | <b>\$9,025</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$148,095</b>            | <b>\$148,095</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432460                                   | AMERICAN LEGACY FOUNDATN | \$148,095                   | \$148,095                   |                          |                          |
| <b>Total 432XXX</b>                      |                          | <b>\$148,095</b>            | <b>\$148,095</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$148,095</b>            | <b>\$148,095</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5596BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$290,377                   | \$290,377                   |                          |                          |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$24,119                    | \$24,119                    |                          |                          |
| 536266                    | GO CR NON DHHS STATE AGCY | \$78,370                    | \$78,370                    |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION    | \$430,314                   | \$430,314                   |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$677,748                   | \$677,748                   |                          |                          |
| 536C02                    | NGO CR OTHER              | \$442,433                   | \$442,433                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$1,943,361</b>          | <b>\$1,943,361</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,943,361</b>          | <b>\$1,943,361</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$1,906,753                 | \$1,906,753                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,906,753</b>          | <b>\$1,906,753</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,906,753</b>          | <b>\$1,906,753</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$36,608</b>             | <b>\$36,608</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5597BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$143,294                   | \$143,294                   |                          |                          |
| 532181                    | FOOD SER AGREEMENT        | \$3,896                     | \$3,896                     |                          |                          |
| 532192                    | HONORARIUMS               | \$500                       | \$500                       |                          |                          |
| 532199                    | MISC CONTRACTUAL SERVICES | \$170,000                   | \$170,000                   |                          |                          |
| 532430                    | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |                          |                          |
| 532513                    | RENT/LEASE-OTH FACILITIES | \$1,500                     | \$1,500                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$994                       | \$994                       |                          |                          |
| 532721                    | LODGING - IN STATE        | \$500                       | \$500                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$500                       | \$500                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$6                         | \$6                         |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$1,000                     | \$1,000                     |                          |                          |
| 532812                    | TELECOMMUN DATA CHRG      | \$750                       | \$750                       |                          |                          |
| 532814                    | CELLULAR PHONE SERVICES   | \$500                       | \$500                       |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$250                       | \$250                       |                          |                          |
| 532850                    | PRINT,BIND,DUPLICATE      | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$325,690</b>            | <b>\$325,690</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$325,690</b>            | <b>\$325,690</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$325,690                   | \$325,690                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$325,690</b>            | <b>\$325,690</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$325,690</b>            | <b>\$325,690</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 5598BR - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$249,160                   | \$249,160                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$249,160</b>            | <b>\$249,160</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$249,160</b>            | <b>\$249,160</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$266,457                   | \$266,457                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$266,457</b>            | <b>\$266,457</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$266,457</b>            | <b>\$266,457</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$17,297)</b>           | <b>(\$17,297)</b>           | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1320 559900 - Breast and Cervical Cancer Control**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY      | \$1,259,000                 | \$1,259,000                 |                          |                          |
| 536C02                                   | NGO CR OTHER             | \$206,295                   | \$206,295                   |                          |                          |
| 536C03                                   | NGO TRIBAL ORGANIZATIONS | \$34,705                    | \$34,705                    |                          |                          |
| <b>Total 536XXX</b>                      |                          | <b>\$1,500,000</b>          | <b>\$1,500,000</b>          |                          |                          |
| <b>Total Requirements</b>                |                          | <b>\$1,500,000</b>          | <b>\$1,500,000</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$1,500,000</b>          | <b>\$1,500,000</b>          | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 561000 - Public Health - Lab**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                                   | SCIENTIFIC SUPPLIES  | \$86,465                    | \$86,465                    |                          |                          |
| <b>Total 533XXX</b>                      |                      | <b>\$86,465</b>             | <b>\$86,465</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$86,465</b>             | <b>\$86,465</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$86,465</b>             | <b>\$86,465</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 561004 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,172,442                 | \$1,172,442                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$15,338                    | \$15,338                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$90,866                    | \$90,866                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$169,021                   | \$169,021                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$109,032                   | \$109,032                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,556,699</b>          | <b>\$1,556,699</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP    | \$11,798                    | \$11,798                    |                          |                          |
| 532813              | TELECONFERENCE CHARGES   | \$800                       | \$800                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$3,302                     | \$3,302                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$15,900</b>             | <b>\$15,900</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$921,911                   | \$921,911                   |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$923,911</b>            | <b>\$923,911</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$500                       | \$500                       |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$500</b>                | <b>\$500</b>                |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$2,497,010</b>          | <b>\$2,497,010</b>          |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434390              | OTH SALES OF GDS OR PUBL | \$73,702                    | \$73,702                    |                          |                          |
| <b>Total 434XXX</b> |                          | <b>\$73,702</b>             | <b>\$73,702</b>             |                          |                          |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435900              | OTHER LIC,FEES/PERMITS | \$1,133,346                 | \$1,133,346                 |                          |                          |
| <b>Total 435XXX</b> |                        | <b>\$1,133,346</b>          | <b>\$1,133,346</b>          |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 561004 - Public Health - Lab**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538375                                   | DMA MEDICAID TITLE XIX | \$1,289,962                 | \$1,289,962                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,289,962</b>          | <b>\$1,289,962</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$2,497,010</b>          | <b>\$2,497,010</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 562000 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211                                   | SPA-REG SALARIES-APPRO    | \$694,805                   | \$694,805                   | 0.000                    | 0.000                    |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$12,517                    | \$12,517                    | 0.000                    | 0.000                    |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$54,110                    | \$54,110                    | 0.000                    | 0.000                    |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$100,625                   | \$100,625                   | 0.000                    | 0.000                    |
| 531561                                   | MED INS CONTRIB-APPRO     | \$93,456                    | \$93,456                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$955,513</b>            | <b>\$955,513</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$955,513</b>            | <b>\$955,513</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$955,513</b>            | <b>\$955,513</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 562004 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$570,943                   | \$570,943                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$15,328                    | \$15,328                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$44,850                    | \$44,850                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$83,426                    | \$83,426                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$51,921                    | \$51,921                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$766,468</b>            | <b>\$766,468</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES            | \$4,830                     | \$4,830                     |                          |                          |
| 532183              | LABORATORY SER AGREEMENT  | \$1,200                     | \$1,200                     |                          |                          |
| 532244              | ENRG SER -CHEM & ADDIT    | \$4,000                     | \$4,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$14,039                    | \$14,039                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$28,519                    | \$28,519                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$13,000                    | \$13,000                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$450                       | \$450                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$175                       | \$175                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$163                       | \$163                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,700                     | \$2,700                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,200                     | \$1,200                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$200                       | \$200                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$73,076</b>             | <b>\$73,076</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |                          |                          |
| 533710                    | SCIENTIFIC SUPPLIES     | \$157,539                   | \$157,539                   |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$159,539</b>            | <b>\$159,539</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$999,083</b>            | <b>\$999,083</b>            |                          |                          |

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434390              | OTH SALES OF GDS OR PUBL | \$367,000                   | \$367,000                   |                          |                          |
| <b>Total 434XXX</b> |                          | <b>\$367,000</b>            | <b>\$367,000</b>            |                          |                          |

**435XXX-FEES,LICENSES & FINES**



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 562004 - Public Health - Lab**

**Receipts**

| <b>Account Code</b>                         | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435300                                      | CERTIFICATION FEES     | \$74,580                    | \$74,580                    |                          |                          |
| <b>Total 435XXX</b>                         |                        | <b>\$74,580</b>             | <b>\$74,580</b>             |                          |                          |
| <b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b> |                        |                             |                             |                          |                          |
| <b>Account Code</b>                         | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
| 538375                                      | DMA MEDICAID TITLE XIX | \$557,503                   | \$557,503                   |                          |                          |
| <b>Total 538XXX</b>                         |                        | <b>\$557,503</b>            | <b>\$557,503</b>            |                          |                          |
| <b>Total Receipts</b>                       |                        | <b>\$999,083</b>            | <b>\$999,083</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b>    |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 563000 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531211              | SPA-REG SALARIES-APPRO   | \$225,812                   | \$225,812                   | 0.000                    | 0.000                    |
| 531511              | SOCIAL SEC CONTRIB-APPRO | \$17,275                    | \$17,275                    | 0.000                    | 0.000                    |
| 531521              | REG RETIRE CONTRIB-APPRO | \$32,160                    | \$32,160                    | 0.000                    | 0.000                    |
| 531561              | MED INS CONTRIB-APPRO    | \$31,152                    | \$31,152                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$306,399</b>            | <b>\$306,399</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532185              | WASTE REM/RECY SER AGREEM | \$73,000                    | \$73,000                    |                          |                          |
| 532186              | SECURITY SERVICE AGREE    | \$274,412                   | \$274,412                   |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$38,075                    | \$38,075                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$385,487</b>            | <b>\$385,487</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                                   | SCIENTIFIC SUPPLIES  | \$1,305,630                 | \$1,305,630                 |                          |                          |
| <b>Total 533XXX</b>                      |                      | <b>\$1,305,630</b>          | <b>\$1,305,630</b>          |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$1,997,516</b>          | <b>\$1,997,516</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,997,516</b>          | <b>\$1,997,516</b>          | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 563004 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$2,010,813                 | \$2,010,813                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$20,785                    | \$20,785                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$155,418                   | \$155,418                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$289,096                   | \$289,096                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$215,884                   | \$215,884                   | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$77                        | \$77                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$2,692,073</b>          | <b>\$2,692,073</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS  | \$10,000                    | \$10,000                    |                          |                          |
| 532170              | ADMIN SERVICES             | \$200                       | \$200                       |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM  | \$29,956                    | \$29,956                    |                          |                          |
| 532210              | ENRG SER -ELECTRICAL       | \$600                       | \$600                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE  | \$280                       | \$280                       |                          |                          |
| 532244              | ENRG SER -CHEM & ADDIT     | \$10,000                    | \$10,000                    |                          |                          |
| 532310              | REPAIRS-BUILDINGS          | \$5,000                     | \$5,000                     |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES     | \$600                       | \$600                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT    | \$20,000                    | \$20,000                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP      | \$76,942                    | \$76,942                    |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$487                       | \$487                       |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE  | \$3,000                     | \$3,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$13,000                    | \$13,000                    |                          |                          |
| 532590              | RENT/LEASE OTHER PROPERTY  | \$1,200                     | \$1,200                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$4,000                     | \$4,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE     | \$448                       | \$448                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$202                       | \$202                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE    | \$275                       | \$275                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US  | \$50                        | \$50                        |                          |                          |
| 532721              | LODGING - IN STATE         | \$3,000                     | \$3,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$3,342                     | \$3,342                     |                          |                          |
| 532724              | MEALS - IN STATE           | \$83                        | \$83                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$1,612                     | \$1,612                     |                          |                          |
| 532727              | MISC - IN STATE            | \$100                       | \$100                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US    | \$50                        | \$50                        |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$33,000                    | \$33,000                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG       | \$13,000                    | \$13,000                    |                          |                          |
| 532813              | TELECONFERENCE CHARGES     | \$6,500                     | \$6,500                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE  | \$14                        | \$14                        |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 563004 - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV  | \$162,000                   | \$162,000                   |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$11,000                    | \$11,000                    |                          |                          |
| 532912              | MOTOR VEHICLE INSURANCE   | \$400                       | \$400                       |                          |                          |
| 532913              | LIABILITY INSURANCE       | \$400                       | \$400                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$5,000                     | \$5,000                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$416,241</b>            | <b>\$416,241</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$34,256                    | \$34,256                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES  | \$5                         | \$5                         |                          |                          |
| 533150              | SECURITY & SAFETY SUPP    | \$500                       | \$500                       |                          |                          |
| 533290              | OTHER FACILITY & HARDWARE | \$550                       | \$550                       |                          |                          |
| 533310              | GASOLINE                  | \$2,000                     | \$2,000                     |                          |                          |
| 533510              | CLOTHING & UNIFORMS       | \$4,000                     | \$4,000                     |                          |                          |
| 533610              | DRUG SUPPLIES             | \$170,466                   | \$170,466                   |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES       | \$70,816                    | \$70,816                    |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES      | \$140                       | \$140                       |                          |                          |
| 533900              | OTHER MATERIALS & SUPP    | \$120                       | \$120                       |                          |                          |
| <b>Total 533XXX</b> |                           | <b>\$282,853</b>            | <b>\$282,853</b>            |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$6,000                     | \$6,000                     |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$2,000                     | \$2,000                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$100,000                   | \$100,000                   |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$3,000                     | \$3,000                     |                          |                          |
| 534713              | PC SOFTWARE              | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$116,000</b>            | <b>\$116,000</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535120              | LICENSES & PERMIT COSTS   | \$20,000                    | \$20,000                    |                          |                          |
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$20,000                    | \$20,000                    |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$1,400                     | \$1,400                     |                          |                          |
| 535900              | OTHER EXPENSES            | \$3,999                     | \$3,999                     |                          |                          |
| 535950              | PETTY/IMPREST CASH        | \$200                       | \$200                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$45,599</b>             | <b>\$45,599</b>             |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 563004 - Public Health - Lab**

**Requirements**

|                           |                    |                    |  |  |
|---------------------------|--------------------|--------------------|--|--|
| <b>Total Requirements</b> | <b>\$3,552,766</b> | <b>\$3,552,766</b> |  |  |
|---------------------------|--------------------|--------------------|--|--|

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 434390              | OTH SALES OF GDS OR PUBL | \$1,377,358                 | \$1,377,358                 |                          |                          |
| <b>Total 434XXX</b> |                          | <b>\$1,377,358</b>          | <b>\$1,377,358</b>          |                          |                          |

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435300              | CERTIFICATION FEES   | \$9,890                     | \$9,890                     |                          |                          |
| 435600              | REGISTRATION FEES    | \$3,480                     | \$3,480                     |                          |                          |
| <b>Total 435XXX</b> |                      | <b>\$13,370</b>             | <b>\$13,370</b>             |                          |                          |

**437XXX-MISCELLANEOUS**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437122              | ACCTS REC INTEREST       | \$816                       | \$816                       |                          |                          |
| 437123              | ACCTS REC PENALTY        | \$1,185                     | \$1,185                     |                          |                          |
| 437992              | IMP/PETTY CASH RE-DEPOSI | \$200                       | \$200                       |                          |                          |
| <b>Total 437XXX</b> |                          | <b>\$2,201</b>              | <b>\$2,201</b>              |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538375              | DMA MEDICAID TITLE XIX | \$2,159,837                 | \$2,159,837                 |                          |                          |
| <b>Total 538XXX</b> |                        | <b>\$2,159,837</b>          | <b>\$2,159,837</b>          |                          |                          |

|                       |                    |                    |  |  |
|-----------------------|--------------------|--------------------|--|--|
| <b>Total Receipts</b> | <b>\$3,552,766</b> | <b>\$3,552,766</b> |  |  |
|-----------------------|--------------------|--------------------|--|--|

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 564004 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$995,186                   | \$995,186                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$18,000                    | \$18,000                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$77,509                    | \$77,509                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$144,176                   | \$144,176                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$114,224                   | \$114,224                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,349,095</b>          | <b>\$1,349,095</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$500                       | \$500                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP    | \$19,000                    | \$19,000                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE  | \$75                        | \$75                        |                          |                          |
| 532813              | TELECONFERENCE CHARGES   | \$500                       | \$500                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$21,075</b>             | <b>\$21,075</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$195                       | \$195                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$87,121                    | \$87,121                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$87,316</b>             | <b>\$87,316</b>             |                          |                          |

**Total Requirements**

**\$1,457,486      \$1,457,486**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538375                | DMA MEDICAID TITLE XIX | \$1,457,486                 | \$1,457,486                 |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$1,457,486</b>          | <b>\$1,457,486</b>          |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$1,457,486</b>          | <b>\$1,457,486</b>          |                          |                          |

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 565004 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,460,279                 | \$1,460,279                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$9,146                     | \$9,146                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$112,411                   | \$112,411                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$209,100                   | \$209,100                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$181,720                   | \$181,720                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,972,656</b>          | <b>\$1,972,656</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT       | \$65                        | \$65                        |                          |                          |
| 532183              | LABORATORY SER AGREEMENT | \$1,000                     | \$1,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$500                       | \$500                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP    | \$152,219                   | \$152,219                   |                          |                          |
| 532717              | TRANSP OTHER - IN STATE  | \$50                        | \$50                        |                          |                          |
| 532813              | TELECONFERENCE CHARGES   | \$1,000                     | \$1,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$200                       | \$200                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$156,034</b>            | <b>\$156,034</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,000                     | \$2,000                     |                          |                          |
| 533510              | CLOTHING & UNIFORMS     | \$397                       | \$397                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$1,457,677                 | \$1,457,677                 |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,460,074</b>          | <b>\$1,460,074</b>          |                          |                          |

**Total Requirements**

|                    |                    |
|--------------------|--------------------|
| <b>\$3,588,764</b> | <b>\$3,588,764</b> |
|--------------------|--------------------|

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435900              | OTHER LIC,FEES/PERMITS | \$1,640,442                 | \$1,640,442                 |                          |                          |
| <b>Total 435XXX</b> |                        | <b>\$1,640,442</b>          | <b>\$1,640,442</b>          |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538375                | DMA MEDICAID TITLE XIX | \$1,948,322                 | \$1,948,322                 |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$1,948,322</b>          | <b>\$1,948,322</b>          |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$3,588,764</b>          | <b>\$3,588,764</b>          |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 566004 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$1,313,310                 | \$1,313,310                 | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$20,066                    | \$20,066                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$102,004                   | \$102,004                   | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$189,740                   | \$189,740                   | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$158,356                   | \$158,356                   | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$1,783,476</b>          | <b>\$1,783,476</b>          | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$25,000                    | \$25,000                    |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT  | \$6,000                     | \$6,000                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP    | \$45,000                    | \$45,000                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE  | \$75                        | \$75                        |                          |                          |
| 532813              | TELECONFERENCE CHARGES   | \$1,000                     | \$1,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$200                       | \$200                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$57,145                    | \$57,145                    |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$134,420</b>            | <b>\$134,420</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$1,352,877                 | \$1,352,877                 |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$1,352,877</b>          | <b>\$1,352,877</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,270,773</b>          | <b>\$3,270,773</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538375                                   | DMA MEDICAID TITLE XIX | \$3,270,773                 | \$3,270,773                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$3,270,773</b>          | <b>\$3,270,773</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$3,270,773</b>          | <b>\$3,270,773</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56ABFP - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$26,958                    | \$26,958                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,063                     | \$2,063                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$3,772                     | \$3,772                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$37,985</b>             | <b>\$37,985</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$37,985</b>             | <b>\$37,985</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$37,985                    | \$37,985                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$37,985</b>             | <b>\$37,985</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$37,985</b>             | <b>\$37,985</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56AEEK - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532183                    | LABORATORY SER AGREEMENT | \$50,000                    | \$50,000                    |                          |                          |
| <b>Total 532XXX</b>       |                          | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$50,000                    | \$50,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56DXPH - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532840              | POSTAGE, FREIGHT & DELIV | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$600</b>                | <b>\$600</b>                |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$400                       | \$400                       |                          |                          |
| 533710                    | SCIENTIFIC SUPPLIES     | \$9,980                     | \$9,980                     |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$10,380</b>             | <b>\$10,380</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$10,980</b>             | <b>\$10,980</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BK                                   | PREV HLTH BLOCK GRANT | \$10,980                    | \$10,980                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$10,980</b>             | <b>\$10,980</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$10,980</b>             | <b>\$10,980</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56F104 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$139,381                   | \$139,381                   | 0.000                    | 0.000                    |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$2,979                     | \$2,979                     | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,891                    | \$10,891                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$20,259                    | \$20,259                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| 531576              | FLEXIBLE SPENDNG SVG ACCT | \$120                       | \$120                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$189,206</b>            | <b>\$189,206</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532430              | MAINT AGREEMENT-EQUIP     | \$57,500                    | \$57,500                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$62                        | \$62                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$48                        | \$48                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,000                     | \$2,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,400                     | \$1,400                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$869                       | \$869                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$61,879</b>             | <b>\$61,879</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$12,972                    | \$12,972                    |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$12,972</b>             | <b>\$12,972</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$428,000                   | \$428,000                   |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$428,000</b>            | <b>\$428,000</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$692,057</b>            | <b>\$692,057</b>            |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819K              | TR FR DENR-BC 14430  | \$192,557                   | \$192,557                   |                          |                          |
| <b>Total 438XXX</b> |                      | <b>\$192,557</b>            | <b>\$192,557</b>            |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538301              | REIMBURSE DWA        | \$499,500                   | \$499,500                   |                          |                          |
| <b>Total 538XXX</b> |                      | <b>\$499,500</b>            | <b>\$499,500</b>            |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56F104 - Public Health - Lab**

**Receipts**

**Total Receipts**

**\$692,057**

**\$692,057**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56TANB - Public Health - Lab**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$172,768                   | \$172,768                   |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$172,768</b>            | <b>\$172,768</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$172,768</b>            | <b>\$172,768</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$172,768                   | \$172,768                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$172,768</b>            | <b>\$172,768</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$172,768</b>            | <b>\$172,768</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56TCNB - Public Health - Lab**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$163,378                   | \$163,378                   |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$163,378</b>            | <b>\$163,378</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$163,378</b>            | <b>\$163,378</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$163,378                   | \$163,378                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$163,378</b>            | <b>\$163,378</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$163,378</b>            | <b>\$163,378</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56TDNB - Public Health - Lab**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$235                       | \$235                       |                          |                          |
| 533710                    | SCIENTIFIC SUPPLIES     | \$214,255                   | \$214,255                   |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$214,490</b>            | <b>\$214,490</b>            |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$214,490</b>            | <b>\$214,490</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$214,490                   | \$214,490                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$214,490</b>            | <b>\$214,490</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$214,490</b>            | <b>\$214,490</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56V2RQ - Public Health - Lab**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                                   | SCIENTIFIC SUPPLIES  | \$168,647                   | \$168,647                   |                          |                          |
| <b>Total 533XXX</b>                      |                      | <b>\$168,647</b>            | <b>\$168,647</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$168,647</b>            | <b>\$168,647</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$168,647</b>            | <b>\$168,647</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56VEFP - Public Health - Lab**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$5,000</b>              | <b>\$5,000</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$5,000</b>              | <b>\$5,000</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$5,000</b>              | <b>\$5,000</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$5,000</b>              | <b>\$5,000</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 56WB99 - Public Health - Lab**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$37,505                    | \$37,505                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,870                     | \$2,870                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,337                     | \$5,337                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE  | \$30                        | \$30                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$50,934</b>             | <b>\$50,934</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$50,934</b>             | <b>\$50,934</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$50,934                    | \$50,934                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$50,934</b>             | <b>\$50,934</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$50,934</b>             | <b>\$50,934</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 570100 - Immunization**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$13                        | \$13                        |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | (\$2,000)                   | (\$2,000)                   |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | (\$8,289)                   | (\$8,289)                   |                          |                          |
| 532930              | REGISTRATION FEES         | (\$1,808)                   | (\$1,808)                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>(\$12,084)</b>           | <b>(\$12,084)</b>           |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535112              | TORT CLAIMS          | \$100                       | \$100                       |                          |                          |
| <b>Total 535XXX</b> |                      | <b>\$100</b>                | <b>\$100</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165              | PHARMACEUTICALS      | \$500,000                   | \$500,000                   |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$500,000</b>            | <b>\$500,000</b>            |                          |                          |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1              | 14410 CMS            | \$698,023                   | \$698,023                   |                          |                          |
| <b>Total 538XXX</b> |                      | <b>\$698,023</b>            | <b>\$698,023</b>            |                          |                          |

**Total Requirements**

|                    |                    |  |  |
|--------------------|--------------------|--|--|
| <b>\$1,186,039</b> | <b>\$1,186,039</b> |  |  |
|--------------------|--------------------|--|--|

**Receipts**

**437XXX-MISCELLANEOUS**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437990                | OTHER MISC REV-PROGRAM | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 437XXX</b>   |                        | <b>\$2,000</b>              | <b>\$2,000</b>              |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$2,000</b>              | <b>\$2,000</b>              |                          |                          |

**Net Appropriation/Total FTE Count**

|                    |                    |              |              |
|--------------------|--------------------|--------------|--------------|
| <b>\$1,184,039</b> | <b>\$1,184,039</b> | <b>0.000</b> | <b>0.000</b> |
|--------------------|--------------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5706KB - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$37,500                    | \$37,500                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,869                     | \$2,869                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,337                     | \$5,337                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$3,894                     | \$3,894                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$49,600</b>             | <b>\$49,600</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$49,600</b>             | <b>\$49,600</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KL                                   | PREP                 | \$49,600                    | \$49,600                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$49,600</b>             | <b>\$49,600</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$49,600</b>             | <b>\$49,600</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 5706KL - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$13,035                    | \$13,035                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$997                       | \$997                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$1,950                     | \$1,950                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$1,301                     | \$1,301                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$17,283</b>             | <b>\$17,283</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$17,283</b>             | <b>\$17,283</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KL                                   | PREP                 | \$17,283                    | \$17,283                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$17,283</b>             | <b>\$17,283</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$17,283</b>             | <b>\$17,283</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 570CKB - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES  | \$352,712                   | \$352,712                   |                          |                          |
| 532441              | MAINT AGRMT-OTHER SOFTWARE | \$375                       | \$375                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES  | \$2,220                     | \$2,220                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US  | \$2,400                     | \$2,400                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US   | \$300                       | \$300                       |                          |                          |
| 532721              | LODGING - IN STATE         | \$2,556                     | \$2,556                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US   | \$4,500                     | \$4,500                     |                          |                          |
| 532724              | MEALS - IN STATE           | \$1,454                     | \$1,454                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US   | \$465                       | \$465                       |                          |                          |
| 532811              | TELEPHONE SERVICE          | \$620                       | \$620                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES    | \$900                       | \$900                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV   | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 532XXX</b> |                            | <b>\$370,002</b>            | <b>\$370,002</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$7,039                     | \$7,039                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$10,000                    | \$10,000                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$17,039</b>             | <b>\$17,039</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$6,184                     | \$6,184                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$7,500                     | \$7,500                     |                          |                          |
| 534539              | OTHER EQUIPMENT      | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$16,184</b>             | <b>\$16,184</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$448,750                   | \$448,750                   |                          |                          |
| 536262                    | CO CR LEA'S             | \$100,000                   | \$100,000                   |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION | \$100,000                   | \$100,000                   |                          |                          |
| 536C02                    | NGO CR OTHER            | \$400,000                   | \$400,000                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$1,048,750</b>          | <b>\$1,048,750</b>          |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$1,451,975</b>          | <b>\$1,451,975</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 570CKB - Children's Health Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KL                                   | PREP                 | \$1,451,975                 | \$1,451,975                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,451,975</b>          | <b>\$1,451,975</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,451,975</b>          | <b>\$1,451,975</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 570CKL - Children's Health Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$16,250                    | \$16,250                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KL                                   | PREP                 | \$16,250                    | \$16,250                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$16,250</b>             | <b>\$16,250</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 570EJQ - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$268,042                   | \$268,042                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$72,488                    | \$72,488                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$340,530</b>            | <b>\$340,530</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$340,530</b>            | <b>\$340,530</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388JQ                                   | BREAST FEEDING PEER CNSLG | \$340,530                   | \$340,530                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$340,530</b>            | <b>\$340,530</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$340,530</b>            | <b>\$340,530</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 570FJQ - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$365,511                   | \$365,511                   |                          |                          |
| 536C02                    | NGO CR OTHER         | \$156,732                   | \$156,732                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$522,243</b>            | <b>\$522,243</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$522,243</b>            | <b>\$522,243</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388JQ                                   | BREAST FEEDING PEER CNSLG | \$522,243                   | \$522,243                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$522,243</b>            | <b>\$522,243</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$522,243</b>            | <b>\$522,243</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 570GJQ - Women, Infants and Children (WIC)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,517,111                 | \$1,517,111                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388JQ                                   | BREAST FEEDING PEER CNSLG | \$1,517,111                 | \$1,517,111                 |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$1,517,111</b>          | <b>\$1,517,111</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 571099 - Immunization**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$2,405,659                 | \$2,405,659                 | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$184,033                   | \$184,033                   | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$342,325                   | \$342,325                   | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$259,600                   | \$259,600                   | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE  | \$1,976                     | \$1,976                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$3,193,593                 | \$3,193,593                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,193,593</b>          | <b>\$3,193,593</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 573500 - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$103,430                   | \$103,430                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$103,430</b>            | <b>\$103,430</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$103,430</b>            | <b>\$103,430</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$103,430</b>            | <b>\$103,430</b>            | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5735AP - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$6,133,602                 | \$6,133,602                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$6,133,602</b>          | <b>\$6,133,602</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$6,133,602</b>          | <b>\$6,133,602</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$3,504,741                 | \$3,504,741                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$3,504,741</b>          | <b>\$3,504,741</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$3,504,741</b>          | <b>\$3,504,741</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$2,628,861</b>          | <b>\$2,628,861</b>          | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 574000 - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$463,297                   | \$463,297                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$463,297</b>            | <b>\$463,297</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$463,297</b>            | <b>\$463,297</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$463,297</b>            | <b>\$463,297</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5740AP - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$3,898,670                 | \$3,898,670                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$3,898,670</b>          | <b>\$3,898,670</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,898,670</b>          | <b>\$3,898,670</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$2,227,700                 | \$2,227,700                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,227,700</b>          | <b>\$2,227,700</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,227,700</b>          | <b>\$2,227,700</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,670,970</b>          | <b>\$1,670,970</b>          | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 574500 - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$34,404                    | \$34,404                    |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$34,404</b>             | <b>\$34,404</b>             |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$34,404</b>             | <b>\$34,404</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$34,404</b>             | <b>\$34,404</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 5745AP - Children and Adult Health Prevention**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$5,238,125                 | \$5,238,125                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$5,238,125</b>          | <b>\$5,238,125</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$5,238,125</b>          | <b>\$5,238,125</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$2,993,066                 | \$2,993,066                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,993,066</b>          | <b>\$2,993,066</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,993,066</b>          | <b>\$2,993,066</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$2,245,059</b>          | <b>\$2,245,059</b>          | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 574600 - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$739,232                   | \$739,232                   |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$739,232</b>            | <b>\$739,232</b>            |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$739,232</b>            | <b>\$739,232</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$739,232</b>            | <b>\$739,232</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5751S2 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536994                    | GO PA/EP CACP SPONSOR PYM | \$2,544,000                 | \$2,544,000                 |                          |                          |
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$29,256,000                | \$29,256,000                |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AB                                   | CH/ADULT DAY CARE SFP | \$31,800,000                | \$31,800,000                |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$31,800,000</b>         | <b>\$31,800,000</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5751S3 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536994                    | GO PA/EP CACP SPONSOR PYM | \$3,288,379                 | \$3,288,379                 |                          |                          |
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$43,125,925                | \$43,125,925                |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AB                                   | CH/ADULT DAY CARE SFP | \$46,414,304                | \$46,414,304                |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$46,414,304</b>         | <b>\$46,414,304</b>         |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5756SD - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536996                    | GO PA/EP CASH LIEU SP ADV | \$196,628                   | \$196,628                   |                          |                          |
| 536J96                    | PA/EP CASH IN LIEU SP PYM | \$2,261,232                 | \$2,261,232                 |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DX                                   | CASH IN LIEU         | \$2,457,860                 | \$2,457,860                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,457,860</b>          | <b>\$2,457,860</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5756SE - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536996                    | GO PA/EP CASH LIEU SP ADV | \$110,400                   | \$110,400                   |                          |                          |
| 536J96                    | PA/EP CASH IN LIEU SP PYM | \$1,269,600                 | \$1,269,600                 |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DX                                   | CASH IN LIEU         | \$1,380,000                 | \$1,380,000                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,380,000</b>          | <b>\$1,380,000</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 575ASB - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536994                    | GO PA/EP CACP SPONSOR PYM | \$65,193                    | \$65,193                    |                          |                          |
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$749,714                   | \$749,714                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$814,907</b>            | <b>\$814,907</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$814,907</b>            | <b>\$814,907</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DY                                   | CACFP SPONSOR ADMIN  | \$814,907                   | \$814,907                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$814,907</b>            | <b>\$814,907</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$814,907</b>            | <b>\$814,907</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 575BSB - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536994                    | GO PA/EP CACP SPONSOR PYM | \$225,120                   | \$225,120                   |                          |                          |
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$2,588,883                 | \$2,588,883                 |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DY                                   | CACFP SPONSOR ADMIN  | \$2,814,003                 | \$2,814,003                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,814,003</b>          | <b>\$2,814,003</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5760AD - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$72,764                    | \$72,764                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$6,847                     | \$6,847                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,972                     | \$5,972                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,616                    | \$12,616                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$16                        | \$16                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$103,408</b>            | <b>\$103,408</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$103,408</b>            | <b>\$103,408</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$102,461                   | \$102,461                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$102,461</b>            | <b>\$102,461</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$102,461</b>            | <b>\$102,461</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$947</b>                | <b>\$947</b>                | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 576199 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$64,556                    | \$64,556                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$4,939                     | \$4,939                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$9,238                     | \$9,238                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,193                     | \$5,193                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$83,926</b>             | <b>\$83,926</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$83,926</b>             | <b>\$83,926</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$71,744                    | \$71,744                    |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C       | \$12,182                    | \$12,182                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$83,926</b>             | <b>\$83,926</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$83,926</b>             | <b>\$83,926</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5763W2 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536992                    | OTHER CON/GRT-ADULT HEAL | \$599,245                   | \$599,245                   |                          |                          |
| 536J92                    | PA/EP SFSP SPONSOR PYMTS | \$7,999,608                 | \$7,999,608                 |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$8,598,853                 | \$8,598,853                 |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$8,598,853</b>          | <b>\$8,598,853</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5763W3 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536992                    | OTHER CON/GRT-ADULT HEAL | \$200,000                   | \$200,000                   |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$200,000</b>            | <b>\$200,000</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$200,000</b>            | <b>\$200,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$200,000                   | \$200,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$200,000</b>            | <b>\$200,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$200,000</b>            | <b>\$200,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5764W2 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536992                    | OTHER CON/GRT-ADULT HEAL | \$91,260                    | \$91,260                    |                          |                          |
| 536J92                    | PA/EP SFSP SPONSOR PYMTS | \$33,740                    | \$33,740                    |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$125,000</b>            | <b>\$125,000</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$125,000</b>            | <b>\$125,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$125,000                   | \$125,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$125,000</b>            | <b>\$125,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$125,000</b>            | <b>\$125,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5764W3 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536992                    | OTHER CON/GRT-ADULT HEAL | \$37,350                    | \$37,350                    |                          |                          |
| 536J92                    | PA/EP SFSP SPONSOR PYMTS | \$461,092                   | \$461,092                   |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$498,442</b>            | <b>\$498,442</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$498,442</b>            | <b>\$498,442</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$498,442                   | \$498,442                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$498,442</b>            | <b>\$498,442</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$498,442</b>            | <b>\$498,442</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5764W4 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536J92                    | PA/EP SFSP SPONSOR PYMTS | \$1,015,756                 | \$1,015,756                 |                          |                          |
| <b>Total 536XXX</b>       |                          | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$1,015,756                 | \$1,015,756                 |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$1,015,756</b>          | <b>\$1,015,756</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 576699 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$160,481                   | \$160,481                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,419                     | \$1,419                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$12,398                    | \$12,398                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$23,174                    | \$23,174                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$15,575                    | \$15,575                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$213,047</b>            | <b>\$213,047</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$213,047</b>            | <b>\$213,047</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$128,518                   | \$128,518                   |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C       | \$84,529                    | \$84,529                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$213,047</b>            | <b>\$213,047</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$213,047</b>            | <b>\$213,047</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5767W1 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$9,100                     | \$9,100                     |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$9,100</b>              | <b>\$9,100</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$9,100</b>              | <b>\$9,100</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$9,100                     | \$9,100                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$9,100</b>              | <b>\$9,100</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$9,100</b>              | <b>\$9,100</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5767W2 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$14,478                    | \$14,478                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$14,478</b>             | <b>\$14,478</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$14,478</b>             | <b>\$14,478</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$14,478                    | \$14,478                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$14,478</b>             | <b>\$14,478</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$14,478</b>             | <b>\$14,478</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5767W3 - Child and Adult Nutrition Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$52,442                    | \$52,442                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$52,442</b>             | <b>\$52,442</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$52,442</b>             | <b>\$52,442</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DV                                   | CACFP SUMMER FOOD & ADMIN | \$52,442                    | \$52,442                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$52,442</b>             | <b>\$52,442</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$52,442</b>             | <b>\$52,442</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 577BBE - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$158,305                   | \$158,305                   |                          |                          |
| 536C02                    | NGO CR OTHER              | \$1,032,788                 | \$1,032,788                 |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$1,191,093                 | \$1,191,093                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,191,093</b>          | <b>\$1,191,093</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 577CBE - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY       | \$448,952                   | \$448,952                   |                          |                          |
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$17,590                    | \$17,590                    |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$178,317                   | \$178,317                   |                          |                          |
| 536C02                    | NGO CR OTHER              | \$935,788                   | \$935,788                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BU                                   | HOPWA/FORMULA GRANT  | \$1,580,647                 | \$1,580,647                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,580,647</b>          | <b>\$1,580,647</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 579699 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$35,650                    | \$35,650                    | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$2,728                     | \$2,728                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$5,105                     | \$5,105                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$5,191                     | \$5,191                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$48,674</b>             | <b>\$48,674</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$48,674</b>             | <b>\$48,674</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$32,610                    | \$32,610                    |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C       | \$16,064                    | \$16,064                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$48,674</b>             | <b>\$48,674</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$48,674</b>             | <b>\$48,674</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5796AD - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$2                         | \$2                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$2</b>                  | <b>\$2</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$2</b>                  | <b>\$2</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$642                       | \$642                       |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$642</b>                | <b>\$642</b>                |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$642</b>                | <b>\$642</b>                |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$640)</b>              | <b>(\$640)</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 579799 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531512                                   | SOCIAL SEC CONTRIB-RECPTS | \$39                        | \$39                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$39</b>                 | <b>\$39</b>                 | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$39</b>                 | <b>\$39</b>                 | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$39</b>                 | <b>\$39</b>                 | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 5797AD - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$132,379                   | \$132,379                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$501                       | \$501                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$10,129                    | \$10,129                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$19,018                    | \$19,018                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,768                    | \$20,768                    | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$38                        | \$38                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$182,833</b>            | <b>\$182,833</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$182,833</b>            | <b>\$182,833</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$182,872                   | \$182,872                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$182,872</b>            | <b>\$182,872</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$182,872</b>            | <b>\$182,872</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$39)</b>               | <b>(\$39)</b>               | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 579899 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$51,100                    | \$51,100                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$2,300                     | \$2,300                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,086                     | \$4,086                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$7,640                     | \$7,640                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$70,318</b>             | <b>\$70,318</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$70,318</b>             | <b>\$70,318</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$36,853                    | \$36,853                    |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C       | \$33,465                    | \$33,465                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$70,318</b>             | <b>\$70,318</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$70,318</b>             | <b>\$70,318</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5830AR - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$509,018                   | \$509,018                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$509,018                   | \$509,018                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$509,018</b>            | <b>\$509,018</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5832AR - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536G02                    | NGO DIRECTED GRANTS OTHER | \$250,000                   | \$250,000                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$250,000                   | \$250,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$250,000</b>            | <b>\$250,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5900FP - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$634,878                   | \$634,878                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$9,052                     | \$9,052                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$48,569                    | \$48,569                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$90,690                    | \$90,690                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$51,920                    | \$51,920                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$835,109</b>            | <b>\$835,109</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$835,109</b>            | <b>\$835,109</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$835,109                   | \$835,109                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$835,109</b>            | <b>\$835,109</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$835,109</b>            | <b>\$835,109</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 5920FP - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                                   | SPA-REG SALARIES-RECPT | \$4,685                     | \$4,685                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                        | <b>\$4,685</b>              | <b>\$4,685</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                        | <b>\$4,685</b>              | <b>\$4,685</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$4,685</b>              | <b>\$4,685</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 592AFP - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$349,946                   | \$349,946                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$349,946</b>            | <b>\$349,946</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$349,946</b>            | <b>\$349,946</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$349,946                   | \$349,946                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$349,946</b>            | <b>\$349,946</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$349,946</b>            | <b>\$349,946</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 592BFP - Maternal and Infant Health**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$31,439                    | \$31,439                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$7,000                     | \$7,000                     |                          |                          |
| 532192              | HONORARIUMS               | \$3,666                     | \$3,666                     |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$53                        | \$53                        |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$100                       | \$100                       |                          |                          |
| 532332              | REPAIRS-OTH COMPUTER EQP  | \$200                       | \$200                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$20                        | \$20                        |                          |                          |
| 532390              | REPAIRS-OTHER             | \$200                       | \$200                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,500                     | \$2,500                     |                          |                          |
| 532490              | MAINT AGREEMENT-OTHER     | \$1,400                     | \$1,400                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$500                       | \$500                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$5,500                     | \$5,500                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$13,000                    | \$13,000                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$666                       | \$666                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$180                       | \$180                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$100                       | \$100                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,000                     | \$2,000                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$50                        | \$50                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$3,200                     | \$3,200                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$8,000                     | \$8,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$81,274</b>             | <b>\$81,274</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES   | \$30,000                    | \$30,000                    |                          |                          |
| 533900              | OTHER MATERIALS & SUPP | \$5,500                     | \$5,500                     |                          |                          |
| <b>Total 533XXX</b> |                        | <b>\$35,500</b>             | <b>\$35,500</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$4,000                     | \$4,000                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$7,250                     | \$7,250                     |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$43,648                    | \$43,648                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$54,898</b>             | <b>\$54,898</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535890              | OTHER ADMIN EXPENSE  | \$150                       | \$150                       |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 592BFP - Maternal and Infant Health**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 535XXX</b> |                      | <b>\$150</b>                | <b>\$150</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$4,900,454                 | \$4,900,454                 |                          |                          |
| 536C02                    | NGO CR OTHER         | \$3,107                     | \$3,107                     |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$4,903,561</b>          | <b>\$4,903,561</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$5,075,383</b>          | <b>\$5,075,383</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$5,075,383                 | \$5,075,383                 |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$5,075,383</b>          | <b>\$5,075,383</b>          |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$5,075,383</b>          | <b>\$5,075,383</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 600DHF - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$200                       | \$200                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$18,668                    | \$18,668                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$2,700                     | \$2,700                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$326                       | \$326                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$326                       | \$326                       |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$416                       | \$416                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$51                        | \$51                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$92                        | \$92                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$400                       | \$400                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2                         | \$2                         |                          |                          |
| 532724              | MEALS - IN STATE          | \$70                        | \$70                        |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$228                       | \$228                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$334                       | \$334                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$463                       | \$463                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$60                        | \$60                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$435                       | \$435                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$436                       | \$436                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$183                       | \$183                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$25,990</b>             | <b>\$25,990</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$400                       | \$400                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$400</b>                | <b>\$400</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$26,390</b>             | <b>\$26,390</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HF                                   | NC COMM HLTH ASSESS INTG | \$26,390                    | \$26,390                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$26,390</b>             | <b>\$26,390</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$26,390</b>             | <b>\$26,390</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**126C 600EHF - Access Outreach - Chronic Disease**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$7,500                     | \$7,500                     |                          |                          |
| 532811                    | TELEPHONE SERVICE    | \$40                        | \$40                        |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$7,540</b>              | <b>\$7,540</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$7,540</b>              | <b>\$7,540</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HF                                   | NC COMM HLTH ASSESS INTG | \$7,540                     | \$7,540                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$7,540</b>              | <b>\$7,540</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$7,540</b>              | <b>\$7,540</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 6013FR - Maternal and Infant Health**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                                   | GO CR AID TO COUNTY  | \$1,033,592                 | \$1,033,592                 |                          |                          |
| 536C02                                   | NGO CR OTHER         | \$5,138                     | \$5,138                     |                          |                          |
| <b>Total 536XXX</b>                      |                      | <b>\$1,038,730</b>          | <b>\$1,038,730</b>          |                          |                          |
| <b>Total Requirements</b>                |                      | <b>\$1,038,730</b>          | <b>\$1,038,730</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1,038,730</b>          | <b>\$1,038,730</b>          | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 611AAN - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$30,168                    | \$30,168                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$502                       | \$502                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$10,656                    | \$10,656                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$200                       | \$200                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$200                       | \$200                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$767                       | \$767                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$600                       | \$600                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$436                       | \$436                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$155                       | \$155                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,867                     | \$1,867                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$3,733                     | \$3,733                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,370                     | \$1,370                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$400                       | \$400                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$51,754</b>             | <b>\$51,754</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$840                       | \$840                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$700                       | \$700                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,540</b>              | <b>\$1,540</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521              | OFFICE EQUIPMENT     | \$1,500                     | \$1,500                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,500</b>              | <b>\$1,500</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$65,000                    | \$65,000                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$65,000</b>             | <b>\$65,000</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$119,794</b>            | <b>\$119,794</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AN              | CAP BLGS PROJ PREV DIS | \$119,794                   | \$119,794                   |                          |                          |
| <b>Total 538XXX</b> |                        | <b>\$119,794</b>            | <b>\$119,794</b>            |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 611AAN - Children and Adult Health Prevention**

**Receipts**

**Total Receipts**

**\$119,794**

**\$119,794**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 623EVJ - Immunization**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$9,556                     | \$9,556                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,095                     | \$4,095                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$378                       | \$378                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$1,000                     | \$1,000                     |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,000                     | \$1,000                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$4,911                     | \$4,911                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$5,737                     | \$5,737                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,622                     | \$2,622                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$923                       | \$923                       |                          |                          |
| 532727              | MISC - IN STATE           | \$187                       | \$187                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$1,000                     | \$1,000                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,000                     | \$1,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,000                     | \$1,000                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$3,000                     | \$3,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,000                     | \$3,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$6,384                     | \$6,384                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$454                       | \$454                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$49,247</b>             | <b>\$49,247</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$8,159                     | \$8,159                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$5,623                     | \$5,623                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$1,000                     | \$1,000                     |                          |                          |
| 533310              | GASOLINE                 | \$500                       | \$500                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$2,000                     | \$2,000                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$4,353                     | \$4,353                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$21,635</b>             | <b>\$21,635</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$500                       | \$500                       |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$3,598                     | \$3,598                     |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$579                       | \$579                       |                          |                          |
| 534531              | WAN EQUIPMENT            | \$500                       | \$500                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$6,699                     | \$6,699                     |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$2,699                     | \$2,699                     |                          |                          |
| 534713              | PC SOFTWARE              | \$866                       | \$866                       |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 623EVJ - Immunization**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 534XXX</b>       |                      | <b>\$15,441</b>             | <b>\$15,441</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$86,323</b>             | <b>\$86,323</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$86,323                    | \$86,323                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$86,323</b>             | <b>\$86,323</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$86,323</b>             | <b>\$86,323</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 625EVL - Immunization**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$90,501                    | \$90,501                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$500                       | \$500                       |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$500                       | \$500                       |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$500                       | \$500                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$429                       | \$429                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$24,753                    | \$24,753                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$527                       | \$527                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,000                     | \$3,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$500                       | \$500                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$500                       | \$500                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$500                       | \$500                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,100                     | \$2,100                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,000                     | \$3,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,000                     | \$3,000                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$3,000                     | \$3,000                     |                          |                          |
| 532727              | MISC - IN STATE           | \$500                       | \$500                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$500                       | \$500                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$200                       | \$200                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$200                       | \$200                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$8,809                     | \$8,809                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$3,000                     | \$3,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$21,887                    | \$21,887                    |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$300                       | \$300                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$13,830                    | \$13,830                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,000                     | \$5,000                     |                          |                          |
| 532860              | ADVERTISING               | \$500                       | \$500                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,952                     | \$2,952                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$193,488</b>            | <b>\$193,488</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$200                       | \$200                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$10,000                    | \$10,000                    |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$10,604                    | \$10,604                    |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$4,189                     | \$4,189                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$24,993</b>             | <b>\$24,993</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 625EVL - Immunization**

**Requirements**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$500                       | \$500                       |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$500                       | \$500                       |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$742                       | \$742                       |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$10,433                    | \$10,433                    |                          |                          |
| 534713              | PC SOFTWARE              | \$12,794                    | \$12,794                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$24,969</b>             | <b>\$24,969</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$500                       | \$500                       |                          |                          |
| 535890                    | OTHER ADMIN EXPENSE       | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$1,500</b>              | <b>\$1,500</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$244,950</b>            | <b>\$244,950</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$244,950                   | \$244,950                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$244,950</b>            | <b>\$244,950</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$244,950</b>            | <b>\$244,950</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1331 626EEB - Immunization  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532860                    | ADVERTISING          | \$353,375                   | \$353,375                   |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$353,375                   | \$353,375                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$353,375</b>            | <b>\$353,375</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 631AEJ - Immunization**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$720                       | \$720                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$5,000                     | \$5,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$47,482                    | \$47,482                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$40,444                    | \$40,444                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$47,961                    | \$47,961                    |                          |                          |
| 532724              | MEALS - IN STATE          | \$50,000                    | \$50,000                    |                          |                          |
| 532727              | MISC - IN STATE           | \$50,000                    | \$50,000                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$241,607</b>            | <b>\$241,607</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$25,000                    | \$25,000                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$25,000                    | \$25,000                    |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$21,000                    | \$21,000                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$71,000</b>             | <b>\$71,000</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$26,884                    | \$26,884                    |                          |                          |
| 534713              | PC SOFTWARE          | \$37,000                    | \$37,000                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$63,884</b>             | <b>\$63,884</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$1,020,593                 | \$1,020,593                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,020,593</b>          | <b>\$1,020,593</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,397,084</b>          | <b>\$1,397,084</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$1,549,197                 | \$1,549,197                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,549,197</b>          | <b>\$1,549,197</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,549,197</b>          | <b>\$1,549,197</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>(\$152,113)</b>          | <b>(\$152,113)</b>          | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 631EEJ - Immunization**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$130,550                   | \$130,550                   |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$500                       | \$500                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,565                    | \$40,565                    |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$500                       | \$500                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$400                       | \$400                       |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500                       | \$500                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$3,590                     | \$3,590                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$64,712                    | \$64,712                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$30,000                    | \$30,000                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,000                     | \$5,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$10,000                    | \$10,000                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$3,000                     | \$3,000                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$2,000                     | \$2,000                     |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$2,000                     | \$2,000                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$5,000                     | \$5,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$5,000                     | \$5,000                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$10,000                    | \$10,000                    |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$5,000                     | \$5,000                     |                          |                          |
| 532727              | MISC - IN STATE           | \$1,000                     | \$1,000                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$1,000                     | \$1,000                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$500                       | \$500                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$12,000                    | \$12,000                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$5,379                     | \$5,379                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$20,000                    | \$20,000                    |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$3,000                     | \$3,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$25,041                    | \$25,041                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$5,000                     | \$5,000                     |                          |                          |
| 532860              | ADVERTISING               | \$2,000                     | \$2,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$399,737</b>            | <b>\$399,737</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$30,000                    | \$30,000                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$28,000                    | \$28,000                    |                          |                          |
| 533310              | GASOLINE                 | \$230                       | \$230                       |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1331 631EEJ - Immunization**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$30,000                    | \$30,000                    |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES | \$20,000                    | \$20,000                    |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$108,230</b>            | <b>\$108,230</b>            |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$5,000                     | \$5,000                     |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$10,000                    | \$10,000                    |                          |                          |
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$6,000                     | \$6,000                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$10,000                    | \$10,000                    |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$5,000                     | \$5,000                     |                          |                          |
| 534713              | PC SOFTWARE              | \$14,000                    | \$14,000                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$50,000</b>             | <b>\$50,000</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$2,000                     | \$2,000                     |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$2,000                     | \$2,000                     |                          |                          |
| 535900              | OTHER EXPENSES            | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$6,000</b>              | <b>\$6,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$59,997                    | \$59,997                    |                          |                          |
| 536260                    | GO CR AID TO COUNTY  | \$1,395,511                 | \$1,395,511                 |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$1,455,508</b>          | <b>\$1,455,508</b>          |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,019,475</b>          | <b>\$2,019,475</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$1,867,362                 | \$1,867,362                 |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$1,867,362</b>          | <b>\$1,867,362</b>          |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$1,867,362</b>          | <b>\$1,867,362</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$152,113</b>            | <b>\$152,113</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health  
14430-DHHS - Public Health  
1331 635AQN - Immunization  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$675,000                   | \$675,000                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$67,500                    | \$67,500                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$867                       | \$867                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$620                       | \$620                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$698                       | \$698                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$781                       | \$781                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$422                       | \$422                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$450                       | \$450                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$746,338</b>            | <b>\$746,338</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,646                     | \$2,646                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,646</b>              | <b>\$2,646</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$4,500                     | \$4,500                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$4,500</b>              | <b>\$4,500</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$753,484</b>            | <b>\$753,484</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QN                                   | IMMUZ/INFRAS & PERF  | \$753,484                   | \$753,484                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$753,484</b>            | <b>\$753,484</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$753,484</b>            | <b>\$753,484</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 635EVL - Public Health - Lab**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$30,000                    | \$30,000                    |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$30,000                    | \$30,000                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$30,000</b>             | <b>\$30,000</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1331 636AQX - Immunization  
Requirements  
532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140                    | OTH INFORMATION TECH SVCS | \$270,000                   | \$270,000                   |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$270,000</b>            | <b>\$270,000</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$270,000</b>            | <b>\$270,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QN                                   | IMMUZ/INFRAS & PERF  | \$270,000                   | \$270,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$270,000</b>            | <b>\$270,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$270,000</b>            | <b>\$270,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 6400JY - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$57,628                    | \$57,628                    | 0.000                    | 0.000                    |
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$31,123                    | \$31,123                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$942                       | \$942                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,862                     | \$6,862                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,763                    | \$12,763                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$119,702</b>            | <b>\$119,702</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$119,702</b>            | <b>\$119,702</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$119,702                   | \$119,702                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$119,702</b>            | <b>\$119,702</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$119,702</b>            | <b>\$119,702</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 640LJY - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$29,405                    | \$29,405                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,000                     | \$6,000                     |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$500                       | \$500                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$60                        | \$60                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$36,165</b>             | <b>\$36,165</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$192                       | \$192                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$1,485                     | \$1,485                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,677</b>              | <b>\$1,677</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523              | EQUIP-SCIENTIFIC/MEDICAL | \$12,000                    | \$12,000                    |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$12,000</b>             | <b>\$12,000</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$8,602                     | \$8,602                     |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$8,602</b>              | <b>\$8,602</b>              |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$58,444</b>             | <b>\$58,444</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CY                | UNIV NEWBORN HEAR/SCREEN | \$58,444                    | \$58,444                    |                          |                          |
| <b>Total 538XXX</b>   |                          | <b>\$58,444</b>             | <b>\$58,444</b>             |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$58,444</b>             | <b>\$58,444</b>             |                          |                          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 640MJY - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$46,461                    | \$46,461                    |                          |                          |
| 532333              | REPAIRS-OTHER EQUIPMENT   | \$4,500                     | \$4,500                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$4,762                     | \$4,762                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,600                     | \$2,600                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$12,505                    | \$12,505                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$720                       | \$720                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$362                       | \$362                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,805                     | \$1,805                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$402                       | \$402                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$688                       | \$688                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7,087                     | \$7,087                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$180                       | \$180                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$9,108                     | \$9,108                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,251                     | \$3,251                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$94,631</b>             | <b>\$94,631</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$696                       | \$696                       |                          |                          |
| 533690              | OTHER PHARM SUPPLIES    | \$222                       | \$222                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES     | \$1,485                     | \$1,485                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,403</b>              | <b>\$2,403</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$54,564                    | \$54,564                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$54,564</b>             | <b>\$54,564</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$151,598</b>            | <b>\$151,598</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$151,598                   | \$151,598                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$151,598</b>            | <b>\$151,598</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$151,598</b>            | <b>\$151,598</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 6700EH - Children's Health Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$33,913                    | \$33,913                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$1,861                     | \$1,861                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$2,594                     | \$2,594                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,826                     | \$4,826                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$48,386</b>             | <b>\$48,386</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$48,386</b>             | <b>\$48,386</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EH                                   | EHDI TRACKING RESEARCH | \$48,386                    | \$48,386                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$48,386</b>             | <b>\$48,386</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$48,386</b>             | <b>\$48,386</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 670DEH - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$5,058                     | \$5,058                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$60                        | \$60                        |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$99                        | \$99                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$5,217</b>              | <b>\$5,217</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,859                     | \$1,859                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,859</b>              | <b>\$1,859</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$1,772                     | \$1,772                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,772</b>              | <b>\$1,772</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$8,848</b>              | <b>\$8,848</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EH                                   | EHDI TRACKING RESEARCH | \$8,848                     | \$8,848                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$8,848</b>              | <b>\$8,848</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$8,848</b>              | <b>\$8,848</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1332 670EEH - Children's Health Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$28,056                    | \$28,056                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,300                     | \$1,300                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,305                     | \$1,305                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$360                       | \$360                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$348                       | \$348                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$300                       | \$300                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$200                       | \$200                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$741                       | \$741                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$675                       | \$675                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$34,485</b>             | <b>\$34,485</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$315                       | \$315                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$315</b>                | <b>\$315</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$1,678                     | \$1,678                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,678</b>              | <b>\$1,678</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$36,478</b>             | <b>\$36,478</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EH                | EHDI TRACKING RESEARCH | \$36,478                    | \$36,478                    |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$36,478</b>             | <b>\$36,478</b>             |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$36,478</b>             | <b>\$36,478</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 680ANJ - Asbestos and Lead-based Paint - Hazard Management**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532133              | EMPLYEE/EMPLYMENT PHYSICA | \$4,400                     | \$4,400                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$45,998                    | \$45,998                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,155                     | \$1,155                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$3,275                     | \$3,275                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,990                     | \$1,990                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,200                     | \$2,200                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$1,990                     | \$1,990                     |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$2,200                     | \$2,200                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,990                     | \$1,990                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,200                     | \$2,200                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,990                     | \$1,990                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,200                     | \$2,200                     |                          |                          |
| 532727              | MISC - IN STATE           | \$410                       | \$410                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$407                       | \$407                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$24,539                    | \$24,539                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$14,716                    | \$14,716                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$820                       | \$820                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$116,480</b>            | <b>\$116,480</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES   | \$2,337                     | \$2,337                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES  | \$3,400                     | \$3,400                     |                          |                          |
| 533290              | OTHER FACILITY & HARDWARE | \$7                         | \$7                         |                          |                          |
| <b>Total 533XXX</b> |                           | <b>\$5,744</b>              | <b>\$5,744</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534521                    | OFFICE EQUIPMENT     | \$5,165                     | \$5,165                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$5,165</b>              | <b>\$5,165</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$127,389</b>            | <b>\$127,389</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CX              | LEAD BASED PAINT TRAINING | \$127,389                   | \$127,389                   |                          |                          |
| <b>Total 538XXX</b> |                           | <b>\$127,389</b>            | <b>\$127,389</b>            |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1152 680ANJ - Asbestos and Lead-based Paint - Hazard Management**

**Receipts**

**Total Receipts**

**\$127,389**

**\$127,389**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 6920EC - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$39,283                    | \$39,283                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,006                     | \$3,006                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,622                     | \$5,622                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$53,103</b>             | <b>\$53,103</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$53,103</b>             | <b>\$53,103</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$53,103                    | \$53,103                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$53,103</b>             | <b>\$53,103</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$53,103</b>             | <b>\$53,103</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 692299 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$61,282                    | \$61,282                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$1,554                     | \$1,554                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$4,782                     | \$4,782                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$8,915                     | \$8,915                     | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$81,725</b>             | <b>\$81,725</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$81,725</b>             | <b>\$81,725</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$64,161                    | \$64,161                    |                          |                          |
| 5388KD                                   | NC BASE INTEG COMPONENT   | \$17,564                    | \$17,564                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$81,725</b>             | <b>\$81,725</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$81,725</b>             | <b>\$81,725</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 692HEC - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES            | \$750                       | \$750                       |                          |                          |
| 532712                    | TRANS AIR-OUT STATE,IN US | \$700                       | \$700                       |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$70                        | \$70                        |                          |                          |
| 532717                    | TRANSP OTHER - IN STATE   | \$665                       | \$665                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$312                       | \$312                       |                          |                          |
| 532724                    | MEALS - IN STATE          | \$714                       | \$714                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$318                       | \$318                       |                          |                          |
| 532728                    | MISC - OUT STATE, IN US   | \$50                        | \$50                        |                          |                          |
| 532840                    | POSTAGE, FREIGHT & DELIV  | \$276                       | \$276                       |                          |                          |
| 532930                    | REGISTRATION FEES         | \$140                       | \$140                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,995</b>              | <b>\$3,995</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,995</b>              | <b>\$3,995</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$3,995                     | \$3,995                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$3,995</b>              | <b>\$3,995</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$3,995</b>              | <b>\$3,995</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 692JEC - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$158                       | \$158                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$543                       | \$543                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$240                       | \$240                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$80                        | \$80                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$47                        | \$47                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$142                       | \$142                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$739                       | \$739                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$335                       | \$335                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$45                        | \$45                        |                          |                          |
| 532727              | MISC - IN STATE           | \$300                       | \$300                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$14                        | \$14                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$705                       | \$705                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$43                        | \$43                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$36                        | \$36                        |                          |                          |
| 532930              | REGISTRATION FEES         | \$557                       | \$557                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$3,984</b>              | <b>\$3,984</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$55                        | \$55                        |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$55</b>                 | <b>\$55</b>                 |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$4,039</b>              | <b>\$4,039</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$4,039                     | \$4,039                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$4,039</b>              | <b>\$4,039</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$4,039</b>              | <b>\$4,039</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 693HEC - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 694KEC - Office of Chief Medical Examiner**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532524                    | RENT/LEASE-GEN OFF EQUIP | \$3,000                     | \$3,000                     |                          |                          |
| <b>Total 532XXX</b>       |                          | <b>\$3,000</b>              | <b>\$3,000</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$3,000</b>              | <b>\$3,000</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$3,000                     | \$3,000                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$3,000</b>              | <b>\$3,000</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$3,000</b>              | <b>\$3,000</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 700099 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG  | \$308,214                   | \$308,214                   | 0.000                    | 0.000                    |
| 531463              | EPA&SPA-LONGVTY PAY-UNDES | \$5,013                     | \$5,013                     | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES  | \$24,012                    | \$24,012                    | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES  | \$50,879                    | \$50,879                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES     | \$30,434                    | \$30,434                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$418,552</b>            | <b>\$418,552</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$20,000                    | \$20,000                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$5,580                     | \$5,580                     |                          |                          |
| 532721                    | LODGING - IN STATE        | \$5,971                     | \$5,971                     |                          |                          |
| 532724                    | MEALS - IN STATE          | \$3,283                     | \$3,283                     |                          |                          |
| 532727                    | MISC - IN STATE           | \$61                        | \$61                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$500                       | \$500                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$35,395</b>             | <b>\$35,395</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$453,947</b>            | <b>\$453,947</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$204,797                   | \$204,797                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$204,797</b>            | <b>\$204,797</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$204,797</b>            | <b>\$204,797</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$249,150</b>            | <b>\$249,150</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 700BWB - Public Health - Surveillance**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$173,179                   | \$173,179                   |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$173,179</b>            | <b>\$173,179</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$173,179</b>            | <b>\$173,179</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WB                                   | PREVENT YOUTH SUICIDE | \$173,179                   | \$173,179                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$173,179</b>            | <b>\$173,179</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$173,179</b>            | <b>\$173,179</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 700CWB - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$76,072                    | \$76,072                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$511                       | \$511                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$445                       | \$445                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$611                       | \$611                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,449                     | \$2,449                     |                          |                          |
| 532860              | ADVERTISING               | \$100,000                   | \$100,000                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$180,088</b>            | <b>\$180,088</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$5,940                     | \$5,940                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$5,940</b>              | <b>\$5,940</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$1,106                     | \$1,106                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,106</b>              | <b>\$1,106</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$187,134</b>            | <b>\$187,134</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WB                                   | PREVENT YOUTH SUICIDE | \$187,134                   | \$187,134                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$187,134</b>            | <b>\$187,134</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$187,134</b>            | <b>\$187,134</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 710B04 - Office of Chief Medical Examiner**

**Requirements**

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$2,069                     | \$2,069                     |                          |                          |
| 533130              | PHOTOGRAPHIC SUPPLIES    | \$368                       | \$368                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$2,437</b>              | <b>\$2,437</b>              |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$3,280                     | \$3,280                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$3,280</b>              | <b>\$3,280</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$5,717</b>              | <b>\$5,717</b>              |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819J                                   | TR FR CCPS-14900     | \$5,717                     | \$5,717                     |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$5,717</b>              | <b>\$5,717</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$5,717</b>              | <b>\$5,717</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 710C04 - Office of Chief Medical Examiner**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532725              | MEALS-OUT OF STATE,IN US | \$475                       | \$475                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$475</b>                | <b>\$475</b>                |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120                    | DATA PROCESSING SUPPLIES | \$1,650                     | \$1,650                     |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$1,650</b>              | <b>\$1,650</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$2,125</b>              | <b>\$2,125</b>              |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819J                                   | TR FR CCPS-14900     | \$2,125                     | \$2,125                     |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$2,125</b>              | <b>\$2,125</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,125</b>              | <b>\$2,125</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1172 710D04 - Office of Chief Medical Examiner**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712              | TRANS AIR-OUT STATE,IN US | \$4,500                     | \$4,500                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$350                       | \$350                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$5,750                     | \$5,750                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,325                     | \$2,325                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$16,475                    | \$16,475                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$29,400</b>             | <b>\$29,400</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,807                     | \$1,807                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,807</b>              | <b>\$1,807</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$42,700                    | \$42,700                    |                          |                          |
| 534713                    | PC SOFTWARE          | \$3,550                     | \$3,550                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$46,250</b>             | <b>\$46,250</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$77,457</b>             | <b>\$77,457</b>             |                          |                          |

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 43819J                                   | TR FR CCPS-14900     | \$77,457                    | \$77,457                    |                          |                          |
| <b>Total 438XXX</b>                      |                      | <b>\$77,457</b>             | <b>\$77,457</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$77,457</b>             | <b>\$77,457</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 7200HP - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$78,367                    | \$78,367                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,996                     | \$5,996                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$11,215                    | \$11,215                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$100,770</b>            | <b>\$100,770</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$100,770</b>            | <b>\$100,770</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$100,770                   | \$100,770                   |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$100,770</b>            | <b>\$100,770</b>            |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$100,770</b>            | <b>\$100,770</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 720DHP - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532715              | TRANS GRND-OUT STA,IN US | \$192                       | \$192                       |                          |                          |
| 532721              | LODGING - IN STATE       | \$908                       | \$908                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US | \$1,083                     | \$1,083                     |                          |                          |
| 532724              | MEALS - IN STATE         | \$623                       | \$623                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US | \$304                       | \$304                       |                          |                          |
| 532727              | MISC - IN STATE          | \$162                       | \$162                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US  | \$38                        | \$38                        |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$3,310</b>              | <b>\$3,310</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720                    | EDUCATIONAL SUPPLIES | \$5,970                     | \$5,970                     |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$5,970</b>              | <b>\$5,970</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$9,280</b>              | <b>\$9,280</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HP                                   | ADLT VIRUS HEP PREV COORD | \$9,280                     | \$9,280                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$9,280</b>              | <b>\$9,280</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$9,280</b>              | <b>\$9,280</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 745199 - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$83,273                    | \$83,273                    | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$56                        | \$56                        | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$6,375                     | \$6,375                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$11,858                    | \$11,858                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$106,754</b>            | <b>\$106,754</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$106,754</b>            | <b>\$106,754</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$32,668                    | \$32,668                    |                          |                          |
| 5388EH                                   | EHDI TRACKING RESEARCH | \$42,804                    | \$42,804                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$75,472</b>             | <b>\$75,472</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$75,472</b>             | <b>\$75,472</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$31,282</b>             | <b>\$31,282</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1421 745BRV - Sickle Cell Adult Treatment**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532181              | FOOD SER AGREEMENT        | \$738                       | \$738                       |                          |                          |
| 532192              | HONORARIUMS               | \$2,500                     | \$2,500                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$40,000                    | \$40,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,000                     | \$1,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,000                     | \$1,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,000                     | \$2,000                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,000                     | \$2,000                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,000                     | \$1,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,050                     | \$4,050                     |                          |                          |
| 532860              | ADVERTISING               | \$18,118                    | \$18,118                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$76,406</b>             | <b>\$76,406</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$2,000                     | \$2,000                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,000                     | \$1,000                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$8,000</b>              | <b>\$8,000</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536263                    | GO CR OTHER LOCAL GVRNMNT | \$10,000                    | \$10,000                    |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION    | \$14,835                    | \$14,835                    |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION   | \$20,000                    | \$20,000                    |                          |                          |
| 536C02                    | NGO CR OTHER              | \$90,000                    | \$90,000                    |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$134,835</b>            | <b>\$134,835</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$219,241</b>            | <b>\$219,241</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RV                                   | NC POP SURV HEMOGL   | \$219,241                   | \$219,241                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$219,241</b>            | <b>\$219,241</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$219,241</b>            | <b>\$219,241</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 753AWP - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$159,455                   | \$159,455                   |                          |                          |
| 532170              | ADMIN SERVICES            | \$181,294                   | \$181,294                   |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$6,000                     | \$6,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,000                     | \$3,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$600                       | \$600                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$606                       | \$606                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$138                       | \$138                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$12,090                    | \$12,090                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$363,183</b>            | <b>\$363,183</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$12,215                    | \$12,215                    |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$12,215</b>             | <b>\$12,215</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536J94                    | PA/EP CACFP SPONSOR PYMTS | \$210,072                   | \$210,072                   |                          |                          |
| <b>Total 536XXX</b>       |                           | <b>\$210,072</b>            | <b>\$210,072</b>            |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$585,470</b>            | <b>\$585,470</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WP                                   | CACFP CHILD WELLNESS | \$585,470                   | \$585,470                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$585,470</b>            | <b>\$585,470</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$585,470</b>            | <b>\$585,470</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 754099 - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG  | \$257,230                   | \$257,230                   | 0.000                    | 0.000                    |
| 531463                    | EPA&SPA-LONGVTY PAY-UNDES | \$3,463                     | \$3,463                     | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES  | \$19,943                    | \$19,943                    | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES  | \$37,299                    | \$37,299                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES     | \$25,959                    | \$25,959                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$343,894</b>            | <b>\$343,894</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$343,894</b>            | <b>\$343,894</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$208,042                   | \$208,042                   |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C       | \$135,852                   | \$135,852                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$343,894</b>            | <b>\$343,894</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$343,894</b>            | <b>\$343,894</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 754GAD - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES            | \$22,586                    | \$22,586                    |                          |                          |
| 532120              | FINAN/AUDIT SERVICES      | \$19                        | \$19                        |                          |                          |
| 532140              | OTH INFORMATION TECH SVCS | \$16,526                    | \$16,526                    |                          |                          |
| 532145              | MANAGE SERVER SUPPORT SVC | \$9                         | \$9                         |                          |                          |
| 532170              | ADMIN SERVICES            | \$158,798                   | \$158,798                   |                          |                          |
| 532185              | WASTE REM/RECY SER AGREEM | \$50                        | \$50                        |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$32,055                    | \$32,055                    |                          |                          |
| 532210              | ENRG SER -ELECTRICAL      | \$278                       | \$278                       |                          |                          |
| 532220              | ENRG SER -NAT.GAS/PROPANE | \$224                       | \$224                       |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$25                        | \$25                        |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$58                        | \$58                        |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$13,000                    | \$13,000                    |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$85,306                    | \$85,306                    |                          |                          |
| 532490              | MAINT AGREEMENT-OTHER     | \$1,202                     | \$1,202                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$9,821                     | \$9,821                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$19,504                    | \$19,504                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$23,043                    | \$23,043                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$3,414                     | \$3,414                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$5,047                     | \$5,047                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,705                     | \$4,705                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$865                       | \$865                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$13,872                    | \$13,872                    |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$130                       | \$130                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$39,572                    | \$39,572                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,312                     | \$2,312                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$27,630                    | \$27,630                    |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$871                       | \$871                       |                          |                          |
| 532727              | MISC - IN STATE           | \$163                       | \$163                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$406                       | \$406                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$8,706                     | \$8,706                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$8,168                     | \$8,168                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$31,067                    | \$31,067                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRГ      | \$9,979                     | \$9,979                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$999                       | \$999                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$12,723                    | \$12,723                    |                          |                          |
| 532818              | DATA WIRING SVC CHRГ      | \$400                       | \$400                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$73,862                    | \$73,862                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$41,488                    | \$41,488                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$3,505                     | \$3,505                     |                          |                          |





**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 754GAD - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532942              | OTHER EMP EDUCATIONAL EXP | \$702                       | \$702                       |                          |                          |
| 532950              | EMP MOVING EXPENSES       | \$384                       | \$384                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$673,474</b>            | <b>\$673,474</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$31,903                    | \$31,903                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$10,508                    | \$10,508                    |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$86,212                    | \$86,212                    |                          |                          |
| 533900              | OTHER MATERIALS & SUPP   | \$51,595                    | \$51,595                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$180,218</b>            | <b>\$180,218</b>            |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$3,890                     | \$3,890                     |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$5,295                     | \$5,295                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$35,711                    | \$35,711                    |                          |                          |
| 534539              | OTHER EQUIPMENT          | \$15,203                    | \$15,203                    |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$1,724                     | \$1,724                     |                          |                          |
| 534711              | OTHER COMPUTER SOFTWARE  | \$87,306                    | \$87,306                    |                          |                          |
| 534713              | PC SOFTWARE              | \$2,627                     | \$2,627                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$151,756</b>            | <b>\$151,756</b>            |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$5,593                     | \$5,593                     |                          |                          |
| 535840              | SERVICE & OTHER AWARDS    | \$1,125                     | \$1,125                     |                          |                          |
| 535890              | OTHER ADMIN EXPENSE       | \$1,250                     | \$1,250                     |                          |                          |
| 535900              | OTHER EXPENSES            | \$35,669                    | \$35,669                    |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$43,637</b>             | <b>\$43,637</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536C01              | NGO CR HIGHER EDUCATION | \$4,750                     | \$4,750                     |                          |                          |
| <b>Total 536XXX</b> |                         | <b>\$4,750</b>              | <b>\$4,750</b>              |                          |                          |

**Total Requirements**

**\$1,053,835      \$1,053,835**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

**2013-2014      2014-2015      2013-2014      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 754GAD - Child and Adult Nutrition Services**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b>   | <b>FTE</b>   |
|--|----------------------|--------------------|--------------------|--------------|--------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$1,053,835        | \$1,053,835        |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$1,053,835</b> | <b>\$1,053,835</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$1,053,835</b> | <b>\$1,053,835</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>         | <b>\$0</b>         | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 754HAD - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532110              | LEGAL SERVICES            | \$1,757                     | \$1,757                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$94,936                    | \$94,936                    |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$17,124                    | \$17,124                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$23,000                    | \$23,000                    |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$1,000                     | \$1,000                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$11,927                    | \$11,927                    |                          |                          |
| 532724              | MEALS - IN STATE          | \$5,726                     | \$5,726                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$498                       | \$498                       |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$2,800                     | \$2,800                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$13,488                    | \$13,488                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$30,000                    | \$30,000                    |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$1,010                     | \$1,010                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$203,266</b>            | <b>\$203,266</b>            |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511                    | FURN-OFFICE          | \$10,500                    | \$10,500                    |                          |                          |
| 534521                    | OFFICE EQUIPMENT     | \$3,000                     | \$3,000                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$13,500</b>             | <b>\$13,500</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$216,766</b>            | <b>\$216,766</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$216,766                   | \$216,766                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$216,766</b>            | <b>\$216,766</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$216,766</b>            | <b>\$216,766</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 7550RY - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$230,474                   | \$230,474                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$10,525                    | \$10,525                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$18,681                    | \$18,681                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$33,045                    | \$33,045                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$20,767                    | \$20,767                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$313,492</b>            | <b>\$313,492</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$313,492</b>            | <b>\$313,492</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$313,492                   | \$313,492                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$313,492</b>            | <b>\$313,492</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$313,492</b>            | <b>\$313,492</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 755GRY - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$119,310                   | \$119,310                   |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$171                       | \$171                       |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$3,000                     | \$3,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$3,000                     | \$3,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$36,319                    | \$36,319                    |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$200                       | \$200                       |                          |                          |
| 532711              | TRANSP AIR - IN STATE     | \$1,500                     | \$1,500                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,331                     | \$1,331                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$30,419                    | \$30,419                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$4,025                     | \$4,025                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$5,190                     | \$5,190                     |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$506                       | \$506                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$12,162                    | \$12,162                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$6,748                     | \$6,748                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$4,621                     | \$4,621                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,704                     | \$1,704                     |                          |                          |
| 532727              | MISC - IN STATE           | \$318                       | \$318                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$628                       | \$628                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$10,707                    | \$10,707                    |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$4,166                     | \$4,166                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$16,755                    | \$16,755                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$10,784                    | \$10,784                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$6,880                     | \$6,880                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$37,719                    | \$37,719                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$23,589                    | \$23,589                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,222                     | \$2,222                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,496                     | \$5,496                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$349,470</b>            | <b>\$349,470</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$7,797                     | \$7,797                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$4,562                     | \$4,562                     |                          |                          |
| 533310              | GASOLINE                 | \$250                       | \$250                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$468                       | \$468                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$13,077</b>             | <b>\$13,077</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 755GRY - Child and Adult Nutrition Services**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$5,991                     | \$5,991                     |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$20,000                    | \$20,000                    |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$37,969                    | \$37,969                    |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$700                       | \$700                       |                          |                          |
| 534713              | PC SOFTWARE              | \$6,000                     | \$6,000                     |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$70,660</b>             | <b>\$70,660</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$250                       | \$250                       |                          |                          |
| 535900                    | OTHER EXPENSES         | \$20,000                    | \$20,000                    |                          |                          |
| <b>Total 535XXX</b>       |                        | <b>\$20,250</b>             | <b>\$20,250</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$453,457</b>            | <b>\$453,457</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AB                                   | CH/ADULT DAY CARE SFP | \$118,825                   | \$118,825                   |                          |                          |
| 5388DW                                   | CNP-AUDIT 755C        | \$334,632                   | \$334,632                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$453,457</b>            | <b>\$453,457</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$453,457</b>            | <b>\$453,457</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 755HRY - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$139,133                   | \$139,133                   |                          |                          |
| 532331              | REPAIRS-MOTOR VEHICLES    | \$15                        | \$15                        |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$32,950                    | \$32,950                    |                          |                          |
| 532711              | TRANSP AIR - IN STATE     | \$1,500                     | \$1,500                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$300                       | \$300                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$24,000                    | \$24,000                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$350                       | \$350                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$19,000                    | \$19,000                    |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,500                     | \$3,500                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$13,700                    | \$13,700                    |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,000                     | \$1,000                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$15                        | \$15                        |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$7,300                     | \$7,300                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$4,500                     | \$4,500                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$11,000                    | \$11,000                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$7,500                     | \$7,500                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$5,000                     | \$5,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$29,800                    | \$29,800                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$22,057                    | \$22,057                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$2,000                     | \$2,000                     |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$5,500                     | \$5,500                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$331,370</b>            | <b>\$331,370</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$7,470                     | \$7,470                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$468                       | \$468                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$7,938</b>              | <b>\$7,938</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE              | \$2,400                     | \$2,400                     |                          |                          |
| 534521              | OFFICE EQUIPMENT         | \$20,000                    | \$20,000                    |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT     | \$16,150                    | \$16,150                    |                          |                          |
| 534630              | LBRRY&LRNING RESRCE COLL | \$700                       | \$700                       |                          |                          |
| <b>Total 534XXX</b> |                          | <b>\$39,250</b>             | <b>\$39,250</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 755HRY - Child and Adult Nutrition Services**

**Requirements**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535840                    | SERVICE & OTHER AWARDS | \$25                        | \$25                        |                          |                          |
| 535900                    | OTHER EXPENSES         | \$16,337                    | \$16,337                    |                          |                          |
| <b>Total 535XXX</b>       |                        | <b>\$16,362</b>             | <b>\$16,362</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$394,920</b>            | <b>\$394,920</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$394,920                   | \$394,920                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$394,920</b>            | <b>\$394,920</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$394,920</b>            | <b>\$394,920</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 7640RZ - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$59,401                    | \$59,401                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,544                     | \$4,544                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,500                     | \$8,500                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$13                        | \$13                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$77,650</b>             | <b>\$77,650</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$77,650</b>             | <b>\$77,650</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$77,650                    | \$77,650                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$77,650</b>             | <b>\$77,650</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$77,650</b>             | <b>\$77,650</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 764GRZ - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$80,240                    | \$80,240                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,616                     | \$1,616                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$6,906                     | \$6,906                     |                          |                          |
| 532524              | RENT/LEASE-GEN OFF EQUIP  | \$100                       | \$100                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$62                        | \$62                        |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$277                       | \$277                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$76                        | \$76                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$39                        | \$39                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,194                     | \$3,194                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$102                       | \$102                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,112                     | \$3,112                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$63                        | \$63                        |                          |                          |
| 532727              | MISC - IN STATE           | \$50                        | \$50                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$100                       | \$100                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$441                       | \$441                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$8,448                     | \$8,448                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$193                       | \$193                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,001                     | \$1,001                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$2,889                     | \$2,889                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,000                     | \$7,000                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$306                       | \$306                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$116,215</b>            | <b>\$116,215</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533720              | EDUCATIONAL SUPPLIES | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$1,000</b>              | <b>\$1,000</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$500                       | \$500                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$500</b>                | <b>\$500</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$117,715</b>            | <b>\$117,715</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DW              | CNP-AUDIT 755C       | \$117,715                   | \$117,715                   |                          |                          |
| <b>Total 538XXX</b> |                      | <b>\$117,715</b>            | <b>\$117,715</b>            |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 764GRZ - Child and Adult Nutrition Services**

**Receipts**

**Total Receipts**

**\$117,715**

**\$117,715**

**Net Appropriation/Total FTE Count**

**\$0**

**\$0**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 764HRZ - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$98,338                    | \$98,338                    |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$24,500                    | \$24,500                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$11,876                    | \$11,876                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$9,262                     | \$9,262                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$671                       | \$671                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,720                     | \$1,720                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$11                        | \$11                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$12                        | \$12                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,093                     | \$2,093                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$433                       | \$433                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,512                     | \$1,512                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$115                       | \$115                       |                          |                          |
| 532727              | MISC - IN STATE           | \$1                         | \$1                         |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,015                     | \$3,015                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,010                     | \$1,010                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$96                        | \$96                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |                          |                          |
| 532816              | VIDEO TRANSMISSION CHARGE | \$225                       | \$225                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$6,509                     | \$6,509                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$11,220                    | \$11,220                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$69                        | \$69                        |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$56                        | \$56                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$173,744</b>            | <b>\$173,744</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$29                        | \$29                        |                          |                          |
| 533720                    | EDUCATIONAL SUPPLIES    | \$256                       | \$256                       |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$285</b>                | <b>\$285</b>                |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$174,029</b>            | <b>\$174,029</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$174,029                   | \$174,029                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$174,029</b>            | <b>\$174,029</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$174,029</b>            | <b>\$174,029</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 7650GC - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$16,487                    | \$16,487                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$244                       | \$244                       | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$1,261                     | \$1,261                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$4,152                     | \$4,152                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$2,991                     | \$2,991                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$25,135</b>             | <b>\$25,135</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$25,135</b>             | <b>\$25,135</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$25,135                    | \$25,135                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$25,135</b>             | <b>\$25,135</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$25,135</b>             | <b>\$25,135</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A2 7650GD - Women, Infants and Children (WIC)**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$47,196                    | \$47,196                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,124                     | \$1,124                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,640                     | \$3,640                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$5,016                     | \$5,016                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$7,394                     | \$7,394                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$64,370</b>             | <b>\$64,370</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$64,370</b>             | <b>\$64,370</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$64,370                    | \$64,370                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$64,370</b>             | <b>\$64,370</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$64,370</b>             | <b>\$64,370</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 7700AD - Child and Adult Nutrition Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$56,958                    | \$56,958                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,689                     | \$1,689                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,358                     | \$4,358                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,151                     | \$8,151                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531576                    | FLEXIBLE SPENDNG SVG ACCT | \$64                        | \$64                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$76,412</b>             | <b>\$76,412</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$76,412</b>             | <b>\$76,412</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$76,412                    | \$76,412                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$76,412</b>             | <b>\$76,412</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$76,412</b>             | <b>\$76,412</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 770GAD - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$23,175                    | \$23,175                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$75                        | \$75                        |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$441                       | \$441                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$534                       | \$534                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$44                        | \$44                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$40                        | \$40                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$9                         | \$9                         |                          |                          |
| 532721              | LODGING - IN STATE        | \$202                       | \$202                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$225                       | \$225                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$187                       | \$187                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$94                        | \$94                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$9                         | \$9                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$87                        | \$87                        |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$164                       | \$164                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$39,100                    | \$39,100                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$169                       | \$169                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$58                        | \$58                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$64,613</b>             | <b>\$64,613</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,150                     | \$2,150                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$96,126                    | \$96,126                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$98,276</b>             | <b>\$98,276</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$475                       | \$475                       |                          |                          |
| 535900              | OTHER EXPENSES            | \$3,228                     | \$3,228                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$3,703</b>              | <b>\$3,703</b>              |                          |                          |

**Total Requirements**

|                  |                  |
|------------------|------------------|
| <b>\$166,592</b> | <b>\$166,592</b> |
|------------------|------------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                | STATE ADMIN EXPENSE  | \$166,592                   | \$166,592                   |                          |                          |
| <b>Total 538XXX</b>   |                      | <b>\$166,592</b>            | <b>\$166,592</b>            |                          |                          |
| <b>Total Receipts</b> |                      | <b>\$166,592</b>            | <b>\$166,592</b>            |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1272 770HAD - Child and Adult Nutrition Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$36,086                    | \$36,086                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$300                       | \$300                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,765                     | \$1,765                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$1,805                     | \$1,805                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$174                       | \$174                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$34                        | \$34                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,350                     | \$1,350                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$900                       | \$900                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,125                     | \$1,125                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$375                       | \$375                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$37                        | \$37                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$150                       | \$150                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$39,271                    | \$39,271                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$675                       | \$675                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$232                       | \$232                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$84,279</b>             | <b>\$84,279</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$8,600                     | \$8,600                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$78,602                    | \$78,602                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$87,202</b>             | <b>\$87,202</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$1,900                     | \$1,900                     |                          |                          |
| 535900                    | OTHER EXPENSES            | \$12,910                    | \$12,910                    |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$14,810</b>             | <b>\$14,810</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$186,291</b>            | <b>\$186,291</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AD                                   | STATE ADMIN EXPENSE  | \$186,291                   | \$186,291                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$186,291</b>            | <b>\$186,291</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$186,291</b>            | <b>\$186,291</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 781900 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                                   | MISC CONTRACTUAL SERVICES | \$1,200,000                 | \$1,200,000                 |                          |                          |
| <b>Total 532XXX</b>                      |                           | <b>\$1,200,000</b>          | <b>\$1,200,000</b>          |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$1,200,000</b>          | <b>\$1,200,000</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$1,200,000</b>          | <b>\$1,200,000</b>          | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1R29 794A04 - ARRA - ICF Macro**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$690,715                   | \$690,715                   |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$619                       | \$619                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,200                     | \$1,200                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$4,590                     | \$4,590                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$300                       | \$300                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$3,262                     | \$3,262                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,500                     | \$1,500                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,793                     | \$1,793                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$338                       | \$338                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$150                       | \$150                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$10,965                    | \$10,965                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$12,240                    | \$12,240                    |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$255                       | \$255                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$727,927</b>            | <b>\$727,927</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,275                     | \$1,275                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$555                       | \$555                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,830</b>              | <b>\$1,830</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$13,375                    | \$13,375                    |                          |                          |
| 534535              | SERVER EQUIPMENT     | \$7,500                     | \$7,500                     |                          |                          |
| 534713              | PC SOFTWARE          | \$3,203                     | \$3,203                     |                          |                          |
| 534714              | SERVER SOFTWARE      | \$6,750                     | \$6,750                     |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$30,828</b>             | <b>\$30,828</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535900                    | OTHER EXPENSES       | \$6,019                     | \$6,019                     |                          |                          |
| <b>Total 535XXX</b>       |                      | <b>\$6,019</b>              | <b>\$6,019</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$766,604</b>            | <b>\$766,604</b>            |                          |                          |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432B02              | ICF MACRO            | \$766,604                   | \$766,604                   |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1R29 794A04 - ARRA - ICF Macro**

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| <b>Total 432XXX</b>                      |                      | <b>\$766,604</b>            | <b>\$766,604</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$766,604</b>            | <b>\$766,604</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 7950D5 - Public Health - Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$859,169                   | \$859,169                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$65,727                    | \$65,727                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$122,260                   | \$122,260                   | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$77,880                    | \$77,880                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$686                       | \$686                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$1,125,722                 | \$1,125,722                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$1,125,722</b>          | <b>\$1,125,722</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 795AD5 - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$1,267,142                 | \$1,267,142                 |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,736                     | \$1,736                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$96                        | \$96                        |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$33                        | \$33                        |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | (\$96)                      | (\$96)                      |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$348                       | \$348                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$157                       | \$157                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$62                        | \$62                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$760                       | \$760                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,500                     | \$5,500                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$25,060                    | \$25,060                    |                          |                          |
| 532860              | ADVERTISING               | \$82                        | \$82                        |                          |                          |
| 532930              | REGISTRATION FEES         | (\$2,000)                   | (\$2,000)                   |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$1,298,880</b>          | <b>\$1,298,880</b>          |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$702                       | \$702                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$3,919                     | \$3,919                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$4,621</b>              | <b>\$4,621</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$17,381                    | \$17,381                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$17,381</b>             | <b>\$17,381</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$621,889                   | \$621,889                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$621,889</b>            | <b>\$621,889</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$1,942,771</b>          | <b>\$1,942,771</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388D5                | NC COMM TRANSFORMATION | \$1,942,771                 | \$1,942,771                 |                          |                          |
| <b>Total 538XXX</b>   |                        | <b>\$1,942,771</b>          | <b>\$1,942,771</b>          |                          |                          |
| <b>Total Receipts</b> |                        | <b>\$1,942,771</b>          | <b>\$1,942,771</b>          |                          |                          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 795BD5 - Public Health - Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$1,043,152                 | \$1,043,152                 |                          |                          |
| 532449              | MAINT AGREE-SERVER SOFTWR | \$800                       | \$800                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$11,425                    | \$11,425                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$11,064                    | \$11,064                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$31,593                    | \$31,593                    |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$1,600                     | \$1,600                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$6,012                     | \$6,012                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$11,252                    | \$11,252                    |                          |                          |
| 532724              | MEALS - IN STATE          | \$3,053                     | \$3,053                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,711                     | \$2,711                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$890                       | \$890                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$6,920                     | \$6,920                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$180                       | \$180                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$6,000                     | \$6,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$100,000                   | \$100,000                   |                          |                          |
| 532860              | ADVERTISING               | \$800                       | \$800                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,795                     | \$1,795                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$1,239,247</b>          | <b>\$1,239,247</b>          |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$6,018                     | \$6,018                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$881                       | \$881                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$6,899</b>              | <b>\$6,899</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$3,250                     | \$3,250                     |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$3,250</b>              | <b>\$3,250</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260              | GO CR AID TO COUNTY  | \$2,800,000                 | \$2,800,000                 |                          |                          |
| <b>Total 536XXX</b> |                      | <b>\$2,800,000</b>          | <b>\$2,800,000</b>          |                          |                          |

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537191              | RESERVE-ALLOCATED OVRHD. | \$125,055                   | \$125,055                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                          | <b>\$125,055</b>            | <b>\$125,055</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1261 795BD5 - Public Health - Promotion**

**Requirements**

|                           |                    |                    |              |              |
|---------------------------|--------------------|--------------------|--------------|--------------|
| <b>Total Requirements</b> | <b>\$4,174,451</b> | <b>\$4,174,451</b> | <b>0.000</b> | <b>0.000</b> |
|---------------------------|--------------------|--------------------|--------------|--------------|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$4,174,451                 | \$4,174,451                 |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$4,174,451</b>          | <b>\$4,174,451</b>          |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$4,174,451</b>          | <b>\$4,174,451</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**13A1 800199 - Maternal and Infant Health**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213              | SPA-REG SALARIES-UNDESIG | \$81,107                    | \$81,107                    | 0.000                    | 0.000                    |
| 531513              | SOCIAL SEC CONTRIB-UNDES | \$6,206                     | \$6,206                     | 0.000                    | 0.000                    |
| 531523              | REG RETIRE CONTRIB-UNDES | \$11,542                    | \$11,542                    | 0.000                    | 0.000                    |
| 531563              | MED INS CONTRIB-UNDES    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                          | <b>\$104,047</b>            | <b>\$104,047</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532331                    | REPAIRS-MOTOR VEHICLES    | \$1                         | \$1                         |                          |                          |
| 532521                    | RENT/LEASE-MOTOR VEHICLES | \$2,633                     | \$2,633                     |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$1,579                     | \$1,579                     |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$5                         | \$5                         |                          |                          |
| 532721                    | LODGING - IN STATE        | \$1,145                     | \$1,145                     |                          |                          |
| 532724                    | MEALS - IN STATE          | \$722                       | \$722                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$29                        | \$29                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$143                       | \$143                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$6,257</b>              | <b>\$6,257</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$110,304</b>            | <b>\$110,304</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$35,500                    | \$35,500                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$35,500</b>             | <b>\$35,500</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$35,500</b>             | <b>\$35,500</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$74,804</b>             | <b>\$74,804</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 8010WJ - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$151,138                   | \$151,138                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$11,562                    | \$11,562                    | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$21,507                    | \$21,507                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$15,576                    | \$15,576                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$199,783</b>            | <b>\$199,783</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$199,783</b>            | <b>\$199,783</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$199,783                   | \$199,783                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$199,783</b>            | <b>\$199,783</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$199,783</b>            | <b>\$199,783</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 801BWJ - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199                    | MISC CONTRACTUAL SERVICES | \$84,404                    | \$84,404                    |                          |                          |
| 532714                    | TRANSP-GRND - IN STATE    | \$225                       | \$225                       |                          |                          |
| 532721                    | LODGING - IN STATE        | \$297                       | \$297                       |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | (\$237)                     | (\$237)                     |                          |                          |
| 532724                    | MEALS - IN STATE          | \$211                       | \$211                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$75                        | \$75                        |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$360                       | \$360                       |                          |                          |
| 532817                    | INTERNET SERV PROV CHARGE | \$30                        | \$30                        |                          |                          |
| 532930                    | REGISTRATION FEES         | \$417                       | \$417                       |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$85,782</b>             | <b>\$85,782</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$85,782</b>             | <b>\$85,782</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$85,782                    | \$85,782                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$85,782</b>             | <b>\$85,782</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$85,782</b>             | <b>\$85,782</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 801CWJ - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$153,247                   | \$153,247                   |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$450                       | \$450                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$225                       | \$225                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$15                        | \$15                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$296                       | \$296                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$316                       | \$316                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$211                       | \$211                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |                          |                          |
| 532727              | MISC - IN STATE           | \$75                        | \$75                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$165                       | \$165                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,080                     | \$1,080                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$90                        | \$90                        |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$156,283</b>            | <b>\$156,283</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES | \$2,800                     | \$2,800                     |                          |                          |
| <b>Total 533XXX</b>       |                         | <b>\$2,800</b>              | <b>\$2,800</b>              |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$159,083</b>            | <b>\$159,083</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$159,083                   | \$159,083                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$159,083</b>            | <b>\$159,083</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$159,083</b>            | <b>\$159,083</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 8020WL - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$123,389                   | \$123,389                   | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,565                     | \$1,565                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$9,560                     | \$9,560                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$17,782                    | \$17,782                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$162,680</b>            | <b>\$162,680</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$162,680</b>            | <b>\$162,680</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$162,680                   | \$162,680                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$162,680</b>            | <b>\$162,680</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$162,680</b>            | <b>\$162,680</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1173 8022WL - Vital Records**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$307                       | \$307                       | 0.000                    | 0.000                    |
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$88,952                    | \$88,952                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$23                        | \$23                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,440                     | \$6,440                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$13,068                    | \$13,068                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$2                         | \$2                         | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$119,176</b>            | <b>\$119,176</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$119,176</b>            | <b>\$119,176</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$119,210                   | \$119,210                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$119,210</b>            | <b>\$119,210</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$119,210</b>            | <b>\$119,210</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$34)</b>               | <b>(\$34)</b>               | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1173 8024WL - Vital Records**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | (\$307)                     | (\$307)                     | 0.000                    | 0.000                    |
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$307                       | \$307                       | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | (\$24)                      | (\$24)                      | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$389                       | \$389                       | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | (\$365)                     | (\$365)                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | (\$34)                      | (\$34)                      |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>(\$34)</b>               | <b>(\$34)</b>               |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>(\$34)</b>               | <b>(\$34)</b>               |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$34</b>                 | <b>\$34</b>                 | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 802AWL - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532811                    | TELEPHONE SERVICE    | \$23,104                    | \$23,104                    |                          |                          |
| 532930                    | REGISTRATION FEES    | \$10,556                    | \$10,556                    |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$33,660</b>             | <b>\$33,660</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$33,660</b>             | <b>\$33,660</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$33,660                    | \$33,660                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$33,660</b>             | <b>\$33,660</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$33,660</b>             | <b>\$33,660</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 802BWL - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$32,542                    | \$32,542                    |                          |                          |
| 532170              | ADMIN SERVICES            | \$61,737                    | \$61,737                    |                          |                          |
| 532192              | HONORARIUMS               | \$2,083                     | \$2,083                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$43,525                    | \$43,525                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,347                     | \$1,347                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$225                       | \$225                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$5                         | \$5                         |                          |                          |
| 532721              | LODGING - IN STATE        | \$297                       | \$297                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | (\$54)                      | (\$54)                      |                          |                          |
| 532724              | MEALS - IN STATE          | \$211                       | \$211                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$54                        | \$54                        |                          |                          |
| 532727              | MISC - IN STATE           | \$75                        | \$75                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$274                       | \$274                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,988                     | \$2,988                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$20                        | \$20                        |                          |                          |
| 532930              | REGISTRATION FEES         | \$417                       | \$417                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$145,746</b>            | <b>\$145,746</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$1,043                     | \$1,043                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,043</b>              | <b>\$1,043</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT    | \$22,420                    | \$22,420                    |                          |                          |
| 534711                    | OTHER COMPUTER SOFTWARE | \$20,000                    | \$20,000                    |                          |                          |
| 534713                    | PC SOFTWARE             | \$15,834                    | \$15,834                    |                          |                          |
| 534714                    | SERVER SOFTWARE         | \$3,300                     | \$3,300                     |                          |                          |
| <b>Total 534XXX</b>       |                         | <b>\$61,554</b>             | <b>\$61,554</b>             |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$208,343</b>            | <b>\$208,343</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                | STGTH PH INFRASTRUCTURE | \$208,343                   | \$208,343                   |                          |                          |
| <b>Total 538XXX</b>   |                         | <b>\$208,343</b>            | <b>\$208,343</b>            |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$208,343</b>            | <b>\$208,343</b>            |                          |                          |

|  |            |            |              |              |
|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 802CWL - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532712                    | TRANS AIR-OUT STATE,IN US | \$450                       | \$450                       |                          |                          |
| 532715                    | TRANS GRND-OUT STA,IN US  | \$15                        | \$15                        |                          |                          |
| 532722                    | LODGING-OUT STATE, IN US  | \$316                       | \$316                       |                          |                          |
| 532725                    | MEALS-OUT OF STATE,IN US  | \$113                       | \$113                       |                          |                          |
| 532727                    | MISC - IN STATE           | \$75                        | \$75                        |                          |                          |
| 532728                    | MISC - OUT STATE, IN US   | \$165                       | \$165                       |                          |                          |
| 532811                    | TELEPHONE SERVICE         | \$2,700                     | \$2,700                     |                          |                          |
| 532817                    | INTERNET SERV PROV CHARGE | \$15                        | \$15                        |                          |                          |
| <b>Total 532XXX</b>       |                           | <b>\$3,849</b>              | <b>\$3,849</b>              |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$3,849</b>              | <b>\$3,849</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$3,849                     | \$3,849                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$3,849</b>              | <b>\$3,849</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$3,849</b>              | <b>\$3,849</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 8030WL - State Center for Health Statistics**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$71,895                    | \$71,895                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,502                     | \$5,502                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$10,232                    | \$10,232                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$92,821</b>             | <b>\$92,821</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$92,821</b>             | <b>\$92,821</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$92,821                    | \$92,821                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$92,821</b>             | <b>\$92,821</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$92,821</b>             | <b>\$92,821</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1173 803199 - Vital Records**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531213                    | SPA-REG SALARIES-UNDESIG | \$116,993                   | \$116,993                   | 0.000                    | 0.000                    |
| 531513                    | SOCIAL SEC CONTRIB-UNDES | \$8,951                     | \$8,951                     | 0.000                    | 0.000                    |
| 531523                    | REG RETIRE CONTRIB-UNDES | \$16,649                    | \$16,649                    | 0.000                    | 0.000                    |
| 531563                    | MED INS CONTRIB-UNDES    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                          | <b>\$152,977</b>            | <b>\$152,977</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                          | <b>\$152,977</b>            | <b>\$152,977</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**435XXX-FEES,LICENSES & FINES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 435200              | NON BSNS PERMIT/LIC FEES | \$149,918                   | \$149,918                   |                          |                          |
| <b>Total 435XXX</b> |                          | <b>\$149,918</b>            | <b>\$149,918</b>            |                          |                          |

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$3,059                     | \$3,059                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$3,059</b>              | <b>\$3,059</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$152,977</b>            | <b>\$152,977</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1370 8100FL - Refugee Health Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531522                                   | REG RETIRE CONTRIB-RECPTS | (\$43)                      | (\$43)                      | 0.000                    | 0.000                    |
| 531590                                   | RESERVES FOR STAFF BENE   | \$43                        | \$43                        | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>                      |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1370 810AFL - Refugee Health Assessment**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222              | SPA TIME LIMITEDSAL-REC   | \$54,271                    | \$54,271                    | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$4,152                     | \$4,152                     | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$7,766                     | \$7,766                     | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$71,381</b>             | <b>\$71,381</b>             | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532192              | HONORARIUMS              | \$1,000                     | \$1,000                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$543                       | \$543                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$242                       | \$242                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$60                        | \$60                        |                          |                          |
| 532930              | REGISTRATION FEES        | \$300                       | \$300                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$2,145</b>              | <b>\$2,145</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$633                       | \$633                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,250                     | \$1,250                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$1,883</b>              | <b>\$1,883</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$12,793                    | \$12,793                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$12,793</b>             | <b>\$12,793</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$88,202</b>             | <b>\$88,202</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BT                                   | REFUGEE HEALTH PROG  | \$88,202                    | \$88,202                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$88,202</b>             | <b>\$88,202</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$88,202</b>             | <b>\$88,202</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1370 810BFL - Refugee Health Assessment**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$6,123                     | \$6,123                     |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP   | \$1,500                     | \$1,500                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS   | \$1,500                     | \$1,500                     |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$653                       | \$653                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$240                       | \$240                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$10,016</b>             | <b>\$10,016</b>             |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$48,607                    | \$48,607                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$48,607</b>             | <b>\$48,607</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$58,623</b>             | <b>\$58,623</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BT                                   | REFUGEE HEALTH PROG  | \$58,623                    | \$58,623                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$58,623</b>             | <b>\$58,623</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$58,623</b>             | <b>\$58,623</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 820AWX - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532140              | OTH INFORMATION TECH SVCS | \$556                       | \$556                       |                          |                          |
| 532170              | ADMIN SERVICES            | \$75,903                    | \$75,903                    |                          |                          |
| 532192              | HONORARIUMS               | \$4,670                     | \$4,670                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$57,282                    | \$57,282                    |                          |                          |
| 532310              | REPAIRS-BUILDINGS         | \$17,000                    | \$17,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$825                       | \$825                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$3,040                     | \$3,040                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$962                       | \$962                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$598                       | \$598                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$330                       | \$330                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$85                        | \$85                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$7,595                     | \$7,595                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$100                       | \$100                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$168,946</b>            | <b>\$168,946</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$440                       | \$440                       |                          |                          |
| 533150              | SECURITY & SAFETY SUPP  | \$304,700                   | \$304,700                   |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$10,824                    | \$10,824                    |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$315,964</b>            | <b>\$315,964</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$189,000                   | \$189,000                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$189,000</b>            | <b>\$189,000</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$673,910</b>            | <b>\$673,910</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WX                                   | ASST TO FIREFIGHTERS | \$673,910                   | \$673,910                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$673,910</b>            | <b>\$673,910</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$673,910</b>            | <b>\$673,910</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 830AKD - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$14,978                    | \$14,978                    |                          |                          |
| 532192              | HONORARIUMS               | \$2,000                     | \$2,000                     |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$2,000                     | \$2,000                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,257                     | \$2,257                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$177                       | \$177                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,100                     | \$1,100                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$275                       | \$275                       |                          |                          |
| 532727              | MISC - IN STATE           | \$107                       | \$107                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$2,000                     | \$2,000                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$500                       | \$500                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,821                     | \$1,821                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$390                       | \$390                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$27,605</b>             | <b>\$27,605</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$291                       | \$291                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$291</b>                | <b>\$291</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$1,742                     | \$1,742                     |                          |                          |
| 534713              | PC SOFTWARE          | \$298                       | \$298                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$2,040</b>              | <b>\$2,040</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$8,620                     | \$8,620                     |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$8,620</b>              | <b>\$8,620</b>              |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$38,556</b>             | <b>\$38,556</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                | NC BASE INTEG COMPONENT | \$38,556                    | \$38,556                    |                          |                          |
| <b>Total 538XXX</b>   |                         | <b>\$38,556</b>             | <b>\$38,556</b>             |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$38,556</b>             | <b>\$38,556</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 830BKD - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$14,085                    | \$14,085                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$848                       | \$848                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,028                     | \$2,028                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$193                       | \$193                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$300                       | \$300                       |                          |                          |
| 532727              | MISC - IN STATE           | \$117                       | \$117                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$80                        | \$80                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$420                       | \$420                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$132                       | \$132                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$425                       | \$425                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$19,828</b>             | <b>\$19,828</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$106                       | \$106                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$106</b>                | <b>\$106</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$736                       | \$736                       |                          |                          |
| 534713              | PC SOFTWARE          | \$325                       | \$325                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$1,061</b>              | <b>\$1,061</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$87,368                    | \$87,368                    |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$87,368</b>             | <b>\$87,368</b>             |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$108,363</b>            | <b>\$108,363</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$108,363                   | \$108,363                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$108,363</b>            | <b>\$108,363</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$108,363</b>            | <b>\$108,363</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 831AKD - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$4,483                     | \$4,483                     |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$304                       | \$304                       |                          |                          |
| 532192              | HONORARIUMS               | \$183                       | \$183                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$275                       | \$275                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$92                        | \$92                        |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,023                     | \$1,023                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,689                     | \$2,689                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$813                       | \$813                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$1,125                     | \$1,125                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$383                       | \$383                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$3,203                     | \$3,203                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$2,883                     | \$2,883                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$1,248                     | \$1,248                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$1,160                     | \$1,160                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$17                        | \$17                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$135                       | \$135                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$323                       | \$323                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$20,339</b>             | <b>\$20,339</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$750                       | \$750                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,650                     | \$1,650                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,400</b>              | <b>\$2,400</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$492                       | \$492                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$492</b>                | <b>\$492</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$23,231</b>             | <b>\$23,231</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                | NC BASE INTEG COMPONENT | \$23,231                    | \$23,231                    |                          |                          |
| <b>Total 538XXX</b>   |                         | <b>\$23,231</b>             | <b>\$23,231</b>             |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$23,231</b>             | <b>\$23,231</b>             |                          |                          |

|  |  |            |            |              |              |
|--|--|------------|------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> |  | <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|--|--|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 831BKD - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$7,728                     | \$7,728                     |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$363                       | \$363                       |                          |                          |
| 532192              | HONORARIUMS               | \$2,800                     | \$2,800                     |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$300                       | \$300                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,000                     | \$1,000                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$10,270                    | \$10,270                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$2,120                     | \$2,120                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$7,252                     | \$7,252                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$2,551                     | \$2,551                     |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$1,780                     | \$1,780                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$600                       | \$600                       |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$288                       | \$288                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$480                       | \$480                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$351                       | \$351                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$425                       | \$425                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$38,308</b>             | <b>\$38,308</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$1,200                     | \$1,200                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$1,800                     | \$1,800                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$3,000</b>              | <b>\$3,000</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534712              | WAN COMPUTER SOFTWARE | \$400                       | \$400                       |                          |                          |
| <b>Total 534XXX</b> |                       | <b>\$400</b>                | <b>\$400</b>                |                          |                          |

**Total Requirements**

|                 |                 |  |  |
|-----------------|-----------------|--|--|
| <b>\$41,708</b> | <b>\$41,708</b> |  |  |
|-----------------|-----------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                | NC BASE INTEG COMPONENT | \$41,708                    | \$41,708                    |                          |                          |
| <b>Total 538XXX</b>   |                         | <b>\$41,708</b>             | <b>\$41,708</b>             |                          |                          |
| <b>Total Receipts</b> |                         | <b>\$41,708</b>             | <b>\$41,708</b>             |                          |                          |

**Net Appropriation/Total FTE Count**

|            |            |              |              |
|------------|------------|--------------|--------------|
| <b>\$0</b> | <b>\$0</b> | <b>0.000</b> | <b>0.000</b> |
|------------|------------|--------------|--------------|



**Certified Budget - Original (BD307)  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 8320KD - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$54,775                    | \$54,775                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,192                     | \$4,192                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,838                     | \$7,838                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$71,997</b>             | <b>\$71,997</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$71,997</b>             | <b>\$71,997</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$71,997                    | \$71,997                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$71,997</b>             | <b>\$71,997</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$71,997</b>             | <b>\$71,997</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 832AKD - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES           | \$22,604                    | \$22,604                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE   | \$3,467                     | \$3,467                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US | \$298                       | \$298                       |                          |                          |
| 532721              | LODGING - IN STATE       | \$939                       | \$939                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US | \$348                       | \$348                       |                          |                          |
| 532724              | MEALS - IN STATE         | \$488                       | \$488                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US | \$263                       | \$263                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US  | \$299                       | \$299                       |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$1,000                     | \$1,000                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES   | \$817                       | \$817                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$31,523</b>             | <b>\$31,523</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,271                     | \$2,271                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$175                       | \$175                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,446</b>              | <b>\$2,446</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$4,080                     | \$4,080                     |                          |                          |
| 534713              | PC SOFTWARE          | \$324                       | \$324                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$4,404</b>              | <b>\$4,404</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$275                       | \$275                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$275</b>                | <b>\$275</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$15,000                    | \$15,000                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$15,000</b>             | <b>\$15,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$53,648</b>             | <b>\$53,648</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 832AKD - Public Health - Surveillance**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$53,648                    | \$53,648                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$53,648</b>             | <b>\$53,648</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$53,648</b>             | <b>\$53,648</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 832BKD - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$853                       | \$853                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,798                     | \$1,798                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,879                     | \$2,879                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$385                       | \$385                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,200                     | \$1,200                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,400                     | \$2,400                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$564                       | \$564                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$750                       | \$750                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$360                       | \$360                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,320                     | \$1,320                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$892                       | \$892                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$444                       | \$444                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$4,633                     | \$4,633                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,700                     | \$1,700                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$20,178</b>             | <b>\$20,178</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,100                     | \$2,100                     |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$2,100</b>              | <b>\$2,100</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$4,100                     | \$4,100                     |                          |                          |
| 534713              | PC SOFTWARE          | \$650                       | \$650                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$4,750</b>              | <b>\$4,750</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$300                       | \$300                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$300</b>                | <b>\$300</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$15,000                    | \$15,000                    |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$15,000</b>             | <b>\$15,000</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$42,328</b>             | <b>\$42,328</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 832BKD - Public Health - Surveillance**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$42,328                    | \$42,328                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$42,328</b>             | <b>\$42,328</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$42,328</b>             | <b>\$42,328</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1171 833AKD - State Center for Health Statistics**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$2,500                     | \$2,500                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$2,500</b>              | <b>\$2,500</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 8400KC - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$49,882                    | \$49,882                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$1,111                     | \$1,111                     | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$3,900                     | \$3,900                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$7,256                     | \$7,256                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$67,341</b>             | <b>\$67,341</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$67,341</b>             | <b>\$67,341</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE | \$66,028                    | \$66,028                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$66,028</b>             | <b>\$66,028</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$66,028</b>             | <b>\$66,028</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$1,313</b>              | <b>\$1,313</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 840AKC - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$17,783                    | \$17,783                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$45,967                    | \$45,967                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,789                     | \$5,789                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$100                       | \$100                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,209                     | \$2,209                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$12                        | \$12                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,009                     | \$2,009                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$521                       | \$521                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$965                       | \$965                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$28                        | \$28                        |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$170                       | \$170                       |                          |                          |
| 532731              | BD/NON-EMPLOYEE TRANSP    | \$1,143                     | \$1,143                     |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1,027                     | \$1,027                     |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,322                     | \$1,322                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$658                       | \$658                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$687                       | \$687                       |                          |                          |
| 532860              | ADVERTISING               | \$679                       | \$679                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$475                       | \$475                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$81,544</b>             | <b>\$81,544</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$2,297                     | \$2,297                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$800                       | \$800                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$3,097</b>              | <b>\$3,097</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$567                       | \$567                       |                          |                          |
| 534539                    | OTHER EQUIPMENT      | \$733                       | \$733                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,300</b>              | <b>\$1,300</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$85,941</b>             | <b>\$85,941</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KC                | PREVENT YOUTH SUICIDE | \$87,254                    | \$87,254                    |                          |                          |
| <b>Total 538XXX</b>   |                       | <b>\$87,254</b>             | <b>\$87,254</b>             |                          |                          |
| <b>Total Receipts</b> |                       | <b>\$87,254</b>             | <b>\$87,254</b>             |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 840AKC - Public Health - Surveillance**

|  |                  |                  |              |              |
|--|------------------|------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$1,313)</b> | <b>(\$1,313)</b> | <b>0.000</b> | <b>0.000</b> |
|--|------------------|------------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 840BKC - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$47,607                    | \$47,607                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$242,595                   | \$242,595                   |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$5,776                     | \$5,776                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,100                     | \$1,100                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$2,888                     | \$2,888                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$138                       | \$138                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$1,042                     | \$1,042                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,485                     | \$1,485                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$483                       | \$483                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$310                       | \$310                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$220                       | \$220                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,650                     | \$1,650                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,100                     | \$1,100                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,750                     | \$2,750                     |                          |                          |
| 532860              | ADVERTISING               | \$31,220                    | \$31,220                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$340,364</b>            | <b>\$340,364</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$3,792                     | \$3,792                     |                          |                          |
| 533900              | OTHER MATERIALS & SUPP  | \$800                       | \$800                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$4,592</b>              | <b>\$4,592</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$1,500                     | \$1,500                     |                          |                          |
| 534539                    | OTHER EQUIPMENT      | \$1,400                     | \$1,400                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$2,900</b>              | <b>\$2,900</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$347,856</b>            | <b>\$347,856</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE | \$347,856                   | \$347,856                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$347,856</b>            | <b>\$347,856</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$347,856</b>            | <b>\$347,856</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 850ABR - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$49,084                    | \$49,084                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$250                       | \$250                       |                          |                          |
| 532184              | JANITORIAL SER AGREEMENT  | \$7,820                     | \$7,820                     |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$1,000                     | \$1,000                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$37,000                    | \$37,000                    |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,000                     | \$1,000                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$1,100                     | \$1,100                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$3,666                     | \$3,666                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$13,051                    | \$13,051                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$4,429                     | \$4,429                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$3,300                     | \$3,300                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$2,363                     | \$2,363                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$688                       | \$688                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$8,100                     | \$8,100                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$3,000                     | \$3,000                     |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$500                       | \$500                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$2,000                     | \$2,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$500                       | \$500                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,000                     | \$1,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$139,851</b>            | <b>\$139,851</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$14,119                    | \$14,119                    |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$3,743                     | \$3,743                     |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$140                       | \$140                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$18,002</b>             | <b>\$18,002</b>             |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534              | PC/PRINTER EQUIPMENT | \$19,491                    | \$19,491                    |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$19,491</b>             | <b>\$19,491</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$27,214                    | \$27,214                    |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$27,214</b>             | <b>\$27,214</b>             |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$204,558</b>            | <b>\$204,558</b>            |                          |                          |

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 850ABR - HIV/STD Prevention Activities**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$204,558                   | \$204,558                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$204,558</b>            | <b>\$204,558</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$204,558</b>            | <b>\$204,558</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 851ABR - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$12,191                    | \$12,191                    |                          |                          |
| 532181              | FOOD SER AGREEMENT        | \$124                       | \$124                       |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$500                       | \$500                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$500                       | \$500                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$550                       | \$550                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$2,334                     | \$2,334                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$8,308                     | \$8,308                     |                          |                          |
| 532721              | LODGING - IN STATE        | \$2,820                     | \$2,820                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$2,100                     | \$2,100                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$1,504                     | \$1,504                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$437                       | \$437                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$3,000                     | \$3,000                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$2,000                     | \$2,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,000                     | \$1,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$250                       | \$250                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$500                       | \$500                       |                          |                          |
| 532860              | ADVERTISING               | \$288                       | \$288                       |                          |                          |
| 532942              | OTHER EMP EDUCATIONAL EXP | \$588                       | \$588                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$38,994</b>             | <b>\$38,994</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$9,411                     | \$9,411                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$2,587                     | \$2,587                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$11,998</b>             | <b>\$11,998</b>             |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830              | MEMBERSHIP DUES&SUBSCRIPT | \$750                       | \$750                       |                          |                          |
| <b>Total 535XXX</b> |                           | <b>\$750</b>                | <b>\$750</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267                    | GO CR HIGHER EDUCATION | \$259,892                   | \$259,892                   |                          |                          |
| <b>Total 536XXX</b>       |                        | <b>\$259,892</b>            | <b>\$259,892</b>            |                          |                          |
| <b>Total Requirements</b> |                        | <b>\$311,634</b>            | <b>\$311,634</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 851ABR - HIV/STD Prevention Activities**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>Amount</b>    | <b>Amount</b>    | <b>FTE</b>   | <b>FTE</b>   |
|--|----------------------|------------------|------------------|--------------|--------------|
| 5388BS                                   | HIV CARE GRANT       | \$311,634        | \$311,634        |              |              |
| <b>Total 538XXX</b>                      |                      | <b>\$311,634</b> | <b>\$311,634</b> |              |              |
| <b>Total Receipts</b>                    |                      | <b>\$311,634</b> | <b>\$311,634</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>       | <b>\$0</b>       | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1R25 8620LH - ARRA - PREV STATE PAN/TOB I**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532123              | ARRA BILLING RATE      | \$731                       | \$731                       |                          |                          |
| 532170              | ADMIN SERVICES         | \$9,732                     | \$9,732                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE | \$545                       | \$545                       |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS | \$205                       | \$205                       |                          |                          |
| <b>Total 532XXX</b> |                        | <b>\$11,213</b>             | <b>\$11,213</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533120              | DATA PROCESSING SUPPLIES | \$333                       | \$333                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$333</b>                | <b>\$333</b>                |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534713                    | PC SOFTWARE          | \$1,432                     | \$1,432                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,432</b>              | <b>\$1,432</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$12,978</b>             | <b>\$12,978</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388LH                                   | ARRA COMM PREV COMP 1 | \$12,978                    | \$12,978                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$12,978</b>             | <b>\$12,978</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$12,978</b>             | <b>\$12,978</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1R25 8621LH - ARRA - PREV STATE PAN/TOB I**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532123              | ARRA BILLING RATE        | \$605                       | \$605                       |                          |                          |
| 532170              | ADMIN SERVICES           | \$10,901                    | \$10,901                    |                          |                          |
| 532811              | TELEPHONE SERVICE        | \$15                        | \$15                        |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV | \$88                        | \$88                        |                          |                          |
| 532860              | ADVERTISING              | \$792                       | \$792                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$12,401</b>             | <b>\$12,401</b>             |                          |                          |

**534XXX-PROPERTY, PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534530                    | OTHER DP EQUIPMENT   | \$407                       | \$407                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$407</b>                | <b>\$407</b>                |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$12,808</b>             | <b>\$12,808</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388LH                                   | ARRA COMM PREV COMP 1 | \$12,808                    | \$12,808                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$12,808</b>             | <b>\$12,808</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$12,808</b>             | <b>\$12,808</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1R26 8622LJ - ARRA - PREV STATE - PAN II**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532123              | ARRA BILLING RATE         | \$1,932                     | \$1,932                     |                          |                          |
| 532170              | ADMIN SERVICES            | \$29,026                    | \$29,026                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$1                         | \$1                         |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1                         | \$1                         |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$30                        | \$30                        |                          |                          |
| 532732              | BD/NON-EMPLOYEE SUBSIS    | \$1                         | \$1                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$19                        | \$19                        |                          |                          |
| 532813              | TELECONFERENCE CHARGES    | \$1                         | \$1                         |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$8                         | \$8                         |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$31,019</b>             | <b>\$31,019</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1                         | \$1                         |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$405                       | \$405                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$406</b>                | <b>\$406</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$3,963                     | \$3,963                     |                          |                          |
| 534713                    | PC SOFTWARE          | \$237                       | \$237                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$4,200</b>              | <b>\$4,200</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$35,625</b>             | <b>\$35,625</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388LJ                                   | ARRA COMM PREV COMP 2 | \$35,625                    | \$35,625                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$35,625</b>             | <b>\$35,625</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$35,625</b>             | <b>\$35,625</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1R05 864600 - Infant and Toddler - Recovery**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388UV                                   | INFANT&TODDLER RECOVERY | (\$371,917)                 | (\$371,917)                 |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>(\$371,917)</b>          | <b>(\$371,917)</b>          |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>(\$371,917)</b>          | <b>(\$371,917)</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$371,917</b>            | <b>\$371,917</b>            |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1R05 8646UV - Infant and Toddler - Recovery**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388UV                                   | INFANT&TODDLER RECOVERY | \$371,917                   | \$371,917                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$371,917</b>            | <b>\$371,917</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$371,917</b>            | <b>\$371,917</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$371,917)</b>          | <b>(\$371,917)</b>          |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 8710KH - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$75,681                    | \$75,681                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,791                     | \$5,791                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$10,831                    | \$10,831                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$97,495</b>             | <b>\$97,495</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$97,495</b>             | <b>\$97,495</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$97,495                    | \$97,495                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$97,495</b>             | <b>\$97,495</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$97,495</b>             | <b>\$97,495</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 871BKH - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$427,195                   | \$427,195                   |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$180                       | \$180                       |                          |                          |
| 532717              | TRANSP OTHER - IN STATE   | \$10,500                    | \$10,500                    |                          |                          |
| 532721              | LODGING - IN STATE        | \$264                       | \$264                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$140                       | \$140                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,520                     | \$2,520                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$5,280                     | \$5,280                     |                          |                          |
| 532817              | INTERNET SERV PROV CHARGE | \$4,380                     | \$4,380                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$600                       | \$600                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$451,059</b>            | <b>\$451,059</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$600                       | \$600                       |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$4,300                     | \$4,300                     |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$4,900</b>              | <b>\$4,900</b>              |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$455,959</b>            | <b>\$455,959</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$455,959                   | \$455,959                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$455,959</b>            | <b>\$455,959</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$455,959</b>            | <b>\$455,959</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 8720KH - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$93,456                    | \$93,456                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$7,150                     | \$7,150                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,374                    | \$12,374                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$10,384                    | \$10,384                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$123,364</b>            | <b>\$123,364</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$123,364</b>            | <b>\$123,364</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$123,364                   | \$123,364                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$123,364</b>            | <b>\$123,364</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$123,364</b>            | <b>\$123,364</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 872AKH - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170                    | ADMIN SERVICES       | \$17,263                    | \$17,263                    |                          |                          |
| <b>Total 532XXX</b>       |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$17,263                    | \$17,263                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$17,263</b>             | <b>\$17,263</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1174 872BKH - Public Health - Lab**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$111,800                   | \$111,800                   |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$13,200                    | \$13,200                    |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,400                     | \$1,400                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$400                       | \$400                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,200                     | \$1,200                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$300                       | \$300                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$5,000                     | \$5,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$133,300</b>            | <b>\$133,300</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710                    | SCIENTIFIC SUPPLIES  | \$25,900                    | \$25,900                    |                          |                          |
| <b>Total 533XXX</b>       |                      | <b>\$25,900</b>             | <b>\$25,900</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$159,200</b>            | <b>\$159,200</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$159,200                   | \$159,200                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$159,200</b>            | <b>\$159,200</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$159,200</b>            | <b>\$159,200</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 8730KH - Service Support  
Requirements  
531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$89,553                    | \$89,553                    | 0.000                    | 0.000                    |
| 531462                    | EPA&SPA-LONGVTY PAY-REC   | \$61                        | \$61                        | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$6,856                     | \$6,856                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$12,753                    | \$12,753                    | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$114,415</b>            | <b>\$114,415</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$114,415</b>            | <b>\$114,415</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$114,414                   | \$114,414                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$114,414</b>            | <b>\$114,414</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$114,414</b>            | <b>\$114,414</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$1</b>                  | <b>\$1</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 8740KH - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$70,500                    | \$70,500                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,493                     | \$5,493                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,250                     | \$9,250                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$90,435</b>             | <b>\$90,435</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$90,435</b>             | <b>\$90,435</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$90,435                    | \$90,435                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$90,435</b>             | <b>\$90,435</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$90,435</b>             | <b>\$90,435</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 880AV3 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$20,000                    | \$20,000                    |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$100,000                   | \$100,000                   |                          |                          |
| 532860              | ADVERTISING               | \$2,727                     | \$2,727                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$122,727</b>            | <b>\$122,727</b>            |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY  | \$6,000                     | \$6,000                     |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$6,000</b>              | <b>\$6,000</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$128,727</b>            | <b>\$128,727</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388V3                                   | HLTHY COMM, TOB/DBTES | \$105,909                   | \$105,909                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$105,909</b>            | <b>\$105,909</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$105,909</b>            | <b>\$105,909</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$22,818</b>             | <b>\$22,818</b>             | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1271 880BV3 - Children and Adult Health Prevention**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532722              | LODGING-OUT STATE, IN US | \$262                       | \$262                       |                          |                          |
| 532724              | MEALS - IN STATE         | \$704                       | \$704                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US | \$93                        | \$93                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE     | \$7,260                     | \$7,260                     |                          |                          |
| 532860              | ADVERTISING              | \$683                       | \$683                       |                          |                          |
| <b>Total 532XXX</b> |                          | <b>\$9,002</b>              | <b>\$9,002</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES | \$250                       | \$250                       |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES    | \$981                       | \$981                       |                          |                          |
| <b>Total 533XXX</b> |                         | <b>\$1,231</b>              | <b>\$1,231</b>              |                          |                          |

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535830                    | MEMBERSHIP DUES&SUBSCRIPT | \$250                       | \$250                       |                          |                          |
| <b>Total 535XXX</b>       |                           | <b>\$250</b>                | <b>\$250</b>                |                          |                          |
| <b>Total Requirements</b> |                           | <b>\$10,483</b>             | <b>\$10,483</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388V3                                   | HLTHY COMM, TOB/DBTES | \$33,301                    | \$33,301                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$33,301</b>             | <b>\$33,301</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$33,301</b>             | <b>\$33,301</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>(\$22,818)</b>           | <b>(\$22,818)</b>           | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 8810QH - Public Health - Capacity Building**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$64,000                    | \$64,000                    | 0.000                    | 0.000                    |
| 531291                    | SPA REG SALARY -INCREASES | \$171,000                   | \$171,000                   | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,896                     | \$4,896                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,108                     | \$9,108                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$53,178                    | \$53,178                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$307,374</b>            | <b>\$307,374</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$307,374</b>            | <b>\$307,374</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$307,374                   | \$307,374                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$307,374</b>            | <b>\$307,374</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$307,374</b>            | <b>\$307,374</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 881AQH - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$24,731                    | \$24,731                    |                          |                          |
| 532192              | HONORARIUMS               | \$195                       | \$195                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$19,036                    | \$19,036                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$82                        | \$82                        |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$200                       | \$200                       |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$247                       | \$247                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$200                       | \$200                       |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$20                        | \$20                        |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$50                        | \$50                        |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$222                       | \$222                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$52                        | \$52                        |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$179                       | \$179                       |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$87                        | \$87                        |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$367                       | \$367                       |                          |                          |
| 532930              | REGISTRATION FEES         | \$333                       | \$333                       |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$46,001</b>             | <b>\$46,001</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$240                       | \$240                       |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$120                       | \$120                       |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$360</b>                | <b>\$360</b>                |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$942                       | \$942                       |                          |                          |
| 534713                    | PC SOFTWARE          | \$391                       | \$391                       |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$1,333</b>              | <b>\$1,333</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$47,694</b>             | <b>\$47,694</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$47,694                    | \$47,694                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$47,694</b>             | <b>\$47,694</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$47,694</b>             | <b>\$47,694</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1161 881BQH - Public Health - Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$139,973                   | \$139,973                   |                          |                          |
| 532192              | HONORARIUMS               | \$977                       | \$977                       |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$95,177                    | \$95,177                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$411                       | \$411                       |                          |                          |
| 532513              | RENT/LEASE-OTH FACILITIES | \$1,187                     | \$1,187                     |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$2,011                     | \$2,011                     |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,000                     | \$1,000                     |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$103                       | \$103                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$250                       | \$250                       |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,113                     | \$1,113                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$258                       | \$258                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$1,589                     | \$1,589                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$519                       | \$519                       |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$1,833                     | \$1,833                     |                          |                          |
| 532930              | REGISTRATION FEES         | \$1,667                     | \$1,667                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$248,068</b>            | <b>\$248,068</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,820                     | \$1,820                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,076                     | \$1,076                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$2,896</b>              | <b>\$2,896</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534534                    | PC/PRINTER EQUIPMENT | \$3,708                     | \$3,708                     |                          |                          |
| 534713                    | PC SOFTWARE          | \$1,956                     | \$1,956                     |                          |                          |
| <b>Total 534XXX</b>       |                      | <b>\$5,664</b>              | <b>\$5,664</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$256,628</b>            | <b>\$256,628</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$256,628                   | \$256,628                   |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$256,628</b>            | <b>\$256,628</b>            |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$256,628</b>            | <b>\$256,628</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1460 890BKJ - Communicable Disease (HIV\AIDS and TB)**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536165                    | PHARMACEUTICALS      | \$300,000                   | \$300,000                   |                          |                          |
| <b>Total 536XXX</b>       |                      | <b>\$300,000</b>            | <b>\$300,000</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$300,000</b>            | <b>\$300,000</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KJ                                   | ADAP SHORTFALL RELIEF | \$300,000                   | \$300,000                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$300,000</b>            | <b>\$300,000</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$300,000</b>            | <b>\$300,000</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1273 9011EL - Race to the Top - Early Learning Challenge**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212                    | SPA-REG SALARIES-RECPT    | \$60,000                    | \$60,000                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$4,590                     | \$4,590                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$8,538                     | \$8,538                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| 531590                    | RESERVES FOR STAFF BENE   | \$515                       | \$515                       | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$78,835</b>             | <b>\$78,835</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$78,835</b>             | <b>\$78,835</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**432XXX-GRANTS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 432537                                   | EARLY LEARNING CHALLENGE | \$78,835                    | \$78,835                    |                          |                          |
| <b>Total 432XXX</b>                      |                          | <b>\$78,835</b>             | <b>\$78,835</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$78,835</b>             | <b>\$78,835</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 911804 - Service Support  
Receipts  
437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437300                                   | INDIRECT(OVERHD) COST RE | \$429,025                   | \$429,025                   |                          |                          |
| <b>Total 437XXX</b>                      |                          | <b>\$429,025</b>            | <b>\$429,025</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$429,025</b>            | <b>\$429,025</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$429,025)</b>          | <b>(\$429,025)</b>          |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 91185C - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$429,025                   | \$429,025                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$429,025</b>            | <b>\$429,025</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$429,025</b>            | <b>\$429,025</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$429,025</b>            | <b>\$429,025</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 91185C - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$78,713                    | \$78,713                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$78,713</b>             | <b>\$78,713</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$350,312                   | \$350,312                   |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$350,312</b>            | <b>\$350,312</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$429,025</b>            | <b>\$429,025</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53885C                                   | INFANT & TODDLER GRANT | \$429,025                   | \$429,025                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$429,025</b>            | <b>\$429,025</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$429,025</b>            | <b>\$429,025</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9118EL - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| Account Code              | Account Title             | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 535640                    | INDIRECT (OVERHEAD) COSTS | \$5,518             | \$5,518             |                  |                  |
| <b>Total 535XXX</b>       |                           | <b>\$5,518</b>      | <b>\$5,518</b>      |                  |                  |
| <b>Total Requirements</b> |                           | <b>\$5,518</b>      | <b>\$5,518</b>      |                  |                  |

**Receipts**

**437XXX-MISCELLANEOUS**

| Account Code                             | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--|--------------------------|---------------------|---------------------|------------------|------------------|
| 437300                                   | INDIRECT(OVERHD) COST RE | \$5,518             | \$5,518             |                  |                  |
| <b>Total 437XXX</b>                      |                          | <b>\$5,518</b>      | <b>\$5,518</b>      |                  |                  |
| <b>Total Receipts</b>                    |                          | <b>\$5,518</b>      | <b>\$5,518</b>      |                  |                  |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>          | <b>\$0</b>          | <b>0.000</b>     | <b>0.000</b>     |

**1991 9118EL - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| Account Code              | Account Title         | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|---------------------------|-----------------------|---------------------|---------------------|------------------|------------------|
| 537100                    | RESERVE-INDIRECT COST | \$5,518             | \$5,518             | 0.000            | 0.000            |
| <b>Total 537XXX</b>       |                       | <b>\$5,518</b>      | <b>\$5,518</b>      | <b>0.000</b>     | <b>0.000</b>     |
| <b>Total Requirements</b> |                       | <b>\$5,518</b>      | <b>\$5,518</b>      | <b>0.000</b>     | <b>0.000</b>     |

**Receipts**

**432XXX-GRANTS**

| Account Code                             | Account Title            | 2013-2014<br>Amount | 2014-2015<br>Amount | 2013-2014<br>FTE | 2014-2015<br>FTE |
|--|--------------------------|---------------------|---------------------|------------------|------------------|
| 432537                                   | EARLY LEARNING CHALLENGE | \$5,518             | \$5,518             |                  |                  |
| <b>Total 432XXX</b>                      |                          | <b>\$5,518</b>      | <b>\$5,518</b>      |                  |                  |
| <b>Total Receipts</b>                    |                          | <b>\$5,518</b>      | <b>\$5,518</b>      |                  |                  |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>          | <b>\$0</b>          | <b>0.000</b>     | <b>0.000</b>     |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 911904 - Service Support  
Receipts  
437XXX-MISCELLANEOUS**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 437300                                   | INDIRECT(OVERHD) COST RE | \$2,079,301                 | \$2,079,301                 |                          |                          |
| <b>Total 437XXX</b>                      |                          | <b>\$2,079,301</b>          | <b>\$2,079,301</b>          |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$2,079,301</b>          | <b>\$2,079,301</b>          |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>(\$2,079,301)</b>        | <b>(\$2,079,301)</b>        |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 91191Z - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$3,256                     | \$3,256                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$3,256</b>              | <b>\$3,256</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$3,256</b>              | <b>\$3,256</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,256</b>              | <b>\$3,256</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 91191Z - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$3,256                     | \$3,256                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$3,256</b>              | <b>\$3,256</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$3,256</b>              | <b>\$3,256</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>       | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53881Z                                   | ACA-MATR.N.INFT VISITING#2 | \$3,256                     | \$3,256                     |                          |                          |
| <b>Total 538XXX</b>                      |                            | <b>\$3,256</b>              | <b>\$3,256</b>              |                          |                          |
| <b>Total Receipts</b>                    |                            | <b>\$3,256</b>              | <b>\$3,256</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                            | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 91193Z - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$4,403                     | \$4,403                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$4,403</b>              | <b>\$4,403</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$4,403</b>              | <b>\$4,403</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,403</b>              | <b>\$4,403</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 91193Z - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,403                     | \$4,403                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,403</b>              | <b>\$4,403</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$4,403</b>              | <b>\$4,403</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53883Z                                   | SPPT PREG/PNTG TEENS | \$4,403                     | \$4,403                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$4,403</b>              | <b>\$4,403</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$4,403</b>              | <b>\$4,403</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119AM - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$2,781                     | \$2,781                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$2,781</b>              | <b>\$2,781</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$2,781</b>              | <b>\$2,781</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,781</b>              | <b>\$2,781</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119AM - Federal Indirect Reserve**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$2,781                     | \$2,781                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$2,781</b>              | <b>\$2,781</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$2,781</b>              | <b>\$2,781</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AM                                   | SYS DEV FOR CHILD/ADOL | \$2,781                     | \$2,781                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$2,781</b>              | <b>\$2,781</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$2,781</b>              | <b>\$2,781</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119AN - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$8,342                     | \$8,342                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$8,342</b>              | <b>\$8,342</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$8,342</b>              | <b>\$8,342</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$8,342</b>              | <b>\$8,342</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119AN - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$8,342                     | \$8,342                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$8,342</b>              | <b>\$8,342</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$8,342</b>              | <b>\$8,342</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AN                                   | CAP BLGS PROJ PREV DIS | \$8,342                     | \$8,342                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$8,342</b>              | <b>\$8,342</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$8,342</b>              | <b>\$8,342</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119AP - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$70,549                    | \$70,549                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$70,549</b>             | <b>\$70,549</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$70,549</b>             | <b>\$70,549</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$70,549</b>             | <b>\$70,549</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119AP - Federal Indirect Reserve  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$70,549                    | \$70,549                    |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$70,549</b>             | <b>\$70,549</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$70,549</b>             | <b>\$70,549</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AP                                   | MCH BLOCK GRANT      | \$70,549                    | \$70,549                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$70,549</b>             | <b>\$70,549</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$70,549</b>             | <b>\$70,549</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119AW - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$3,897                     | \$3,897                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$3,897</b>              | <b>\$3,897</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$3,897</b>              | <b>\$3,897</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,897</b>              | <b>\$3,897</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119AW - Federal Indirect Reserve**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$3,897                     | \$3,897                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$3,897</b>              | <b>\$3,897</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,897</b>              | <b>\$3,897</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AW                                   | ASBESTOS ST ENHANCEMENT | \$3,897                     | \$3,897                     |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$3,897</b>              | <b>\$3,897</b>              |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$3,897</b>              | <b>\$3,897</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119BR - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$101,515                   | \$101,515                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$101,515</b>            | <b>\$101,515</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$101,515</b>            | <b>\$101,515</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$101,515</b>            | <b>\$101,515</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119BR - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$20,694                    | \$20,694                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$20,694</b>             | <b>\$20,694</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$80,821                    | \$80,821                    |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$80,821</b>             | <b>\$80,821</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$101,515</b>            | <b>\$101,515</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BS                                   | HIV CARE GRANT       | \$101,515                   | \$101,515                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$101,515</b>            | <b>\$101,515</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$101,515</b>            | <b>\$101,515</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119C3 - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$182,617                   | \$182,617                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$182,617</b>            | <b>\$182,617</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$182,617</b>            | <b>\$182,617</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$182,617</b>            | <b>\$182,617</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119C3 - Federal Indirect Reserve  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$182,617                   | \$182,617                   |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$182,617</b>            | <b>\$182,617</b>            |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$182,617</b>            | <b>\$182,617</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 53886C                                   | DMA-TITLE XIX ADM/TRNG | \$182,617                   | \$182,617                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$182,617</b>            | <b>\$182,617</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$182,617</b>            | <b>\$182,617</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119D5 - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$99,398                    | \$99,398                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$99,398</b>             | <b>\$99,398</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$99,398</b>             | <b>\$99,398</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$99,398</b>             | <b>\$99,398</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119D5 - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$99,398                    | \$99,398                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$99,398</b>             | <b>\$99,398</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$99,398</b>             | <b>\$99,398</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388D5                                   | NC COMM TRANSFORMATION | \$99,398                    | \$99,398                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$99,398</b>             | <b>\$99,398</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$99,398</b>             | <b>\$99,398</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119EC - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$12,512                    | \$12,512                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$12,512</b>             | <b>\$12,512</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$12,512</b>             | <b>\$12,512</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$12,512</b>             | <b>\$12,512</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119EC - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$7,635                     | \$7,635                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$7,635</b>              | <b>\$7,635</b>              | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$4,877                     | \$4,877                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$4,877</b>              | <b>\$4,877</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$12,512</b>             | <b>\$12,512</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EC                                   | NTL VIOLENT DEATH RPG SYS | \$12,512                    | \$12,512                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$12,512</b>             | <b>\$12,512</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$12,512</b>             | <b>\$12,512</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119EJ - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$134,164                   | \$134,164                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$134,164</b>            | <b>\$134,164</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$134,164</b>            | <b>\$134,164</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$134,164</b>            | <b>\$134,164</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119EJ - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$131,364                   | \$131,364                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$131,364</b>            | <b>\$131,364</b>            | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$2,800                     | \$2,800                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$2,800</b>              | <b>\$2,800</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$134,164</b>            | <b>\$134,164</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$134,164                   | \$134,164                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$134,164</b>            | <b>\$134,164</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$134,164</b>            | <b>\$134,164</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119EK - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$37,538                    | \$37,538                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$37,538</b>             | <b>\$37,538</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$37,538</b>             | <b>\$37,538</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$37,538</b>             | <b>\$37,538</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119EK - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$19,711                    | \$19,711                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$19,711</b>             | <b>\$19,711</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$17,827                    | \$17,827                    |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$17,827</b>             | <b>\$17,827</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$37,538</b>             | <b>\$37,538</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$37,538                    | \$37,538                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$37,538</b>             | <b>\$37,538</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$37,538</b>             | <b>\$37,538</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119EP - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$3,597                     | \$3,597                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$3,597</b>              | <b>\$3,597</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$3,597</b>              | <b>\$3,597</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,597</b>              | <b>\$3,597</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119EP - Federal Indirect Reserve  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$3,597                     | \$3,597                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$3,597</b>              | <b>\$3,597</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$3,597</b>              | <b>\$3,597</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CC                                   | PFIESTERIA-REL ILLNESS | \$3,597                     | \$3,597                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$3,597</b>              | <b>\$3,597</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$3,597</b>              | <b>\$3,597</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119ET - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$263,172                   | \$263,172                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$263,172</b>            | <b>\$263,172</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$263,172</b>            | <b>\$263,172</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$263,172</b>            | <b>\$263,172</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119ET - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$263,172                   | \$263,172                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$263,172</b>            | <b>\$263,172</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$263,172</b>            | <b>\$263,172</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$263,172                   | \$263,172                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$263,172</b>            | <b>\$263,172</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$263,172</b>            | <b>\$263,172</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119FA - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$3,823                     | \$3,823                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$3,823</b>              | <b>\$3,823</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$3,823</b>              | <b>\$3,823</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$3,823</b>              | <b>\$3,823</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119FA - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$3,823                     | \$3,823                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$3,823</b>              | <b>\$3,823</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$3,823</b>              | <b>\$3,823</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CR                                   | CDC BIOTERRORISM PREPARE | \$3,823                     | \$3,823                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$3,823</b>              | <b>\$3,823</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$3,823</b>              | <b>\$3,823</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119FL - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$4,171                     | \$4,171                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119FL - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,171                     | \$4,171                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BT                                   | REFUGEE HEALTH PROG  | \$4,171                     | \$4,171                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119FM - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$23,750                    | \$23,750                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$23,750</b>             | <b>\$23,750</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$23,750</b>             | <b>\$23,750</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$23,750</b>             | <b>\$23,750</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119FM - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$12,558                    | \$12,558                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$12,558</b>             | <b>\$12,558</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$11,192                    | \$11,192                    |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$11,192</b>             | <b>\$11,192</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$23,750</b>             | <b>\$23,750</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CM                                   | ST CARDIOVASC HLTH PRO | \$23,750                    | \$23,750                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$23,750</b>             | <b>\$23,750</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$23,750</b>             | <b>\$23,750</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119FP - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$52,136                    | \$52,136                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$52,136</b>             | <b>\$52,136</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$52,136</b>             | <b>\$52,136</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$52,136</b>             | <b>\$52,136</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119FP - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$52,136                    | \$52,136                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$52,136</b>             | <b>\$52,136</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$52,136</b>             | <b>\$52,136</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AK                                   | TITLE X FAMILY PLANNING | \$52,136                    | \$52,136                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$52,136</b>             | <b>\$52,136</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$52,136</b>             | <b>\$52,136</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119FW - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$29,196                    | \$29,196                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119FW - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$29,196                    | \$29,196                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$29,196                    | \$29,196                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119FX - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$6,952                     | \$6,952                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119FX - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$6,952                     | \$6,952                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388FX                                   | STROKE REGISTRY      | \$6,952                     | \$6,952                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119GD - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$143,201                   | \$143,201                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$143,201</b>            | <b>\$143,201</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$143,201</b>            | <b>\$143,201</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$143,201</b>            | <b>\$143,201</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119GD - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$143,201                   | \$143,201                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$143,201</b>            | <b>\$143,201</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$143,201</b>            | <b>\$143,201</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CB                                   | WIC ADMIN            | \$143,201                   | \$143,201                   |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$143,201</b>            | <b>\$143,201</b>            |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$143,201</b>            | <b>\$143,201</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119HH - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$4,171                     | \$4,171                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119HH - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$1,533                     | \$1,533                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$1,533</b>              | <b>\$1,533</b>              | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$2,638                     | \$2,638                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$2,638</b>              | <b>\$2,638</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$4,171                     | \$4,171                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119HV - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$184,215                   | \$184,215                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$184,215</b>            | <b>\$184,215</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$184,215</b>            | <b>\$184,215</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$184,215</b>            | <b>\$184,215</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119HV - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$184,215                   | \$184,215                   | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$184,215</b>            | <b>\$184,215</b>            | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$184,215</b>            | <b>\$184,215</b>            | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$184,215                   | \$184,215                   |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$184,215</b>            | <b>\$184,215</b>            |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$184,215</b>            | <b>\$184,215</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119HX - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$15,988                    | \$15,988                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119HX - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$15,988                    | \$15,988                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HX                                   | HOME VISITING PRG FFP100% | \$15,988                    | \$15,988                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119HY - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$10,427                    | \$10,427                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119HY - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$10,427                    | \$10,427                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HY                                   | SYND PROG CLLB&SVC INTG | \$10,427                    | \$10,427                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119J6 - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$47,039                    | \$47,039                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$47,039</b>             | <b>\$47,039</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$47,039</b>             | <b>\$47,039</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$47,039</b>             | <b>\$47,039</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119J6 - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$37,417                    | \$37,417                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$37,417</b>             | <b>\$37,417</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$9,622                     | \$9,622                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$9,622</b>              | <b>\$9,622</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$47,039</b>             | <b>\$47,039</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$47,039                    | \$47,039                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$47,039</b>             | <b>\$47,039</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$47,039</b>             | <b>\$47,039</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119J7 - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$26,138                    | \$26,138                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$26,138</b>             | <b>\$26,138</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$26,138</b>             | <b>\$26,138</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$26,138</b>             | <b>\$26,138</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119J7 - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$26,138                    | \$26,138                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$26,138</b>             | <b>\$26,138</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$26,138</b>             | <b>\$26,138</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EP                                   | CHRONIC DISEASE PRE 2003 | \$26,138                    | \$26,138                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$26,138</b>             | <b>\$26,138</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$26,138</b>             | <b>\$26,138</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119JE - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$39,102                    | \$39,102                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$39,102</b>             | <b>\$39,102</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$39,102</b>             | <b>\$39,102</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$39,102</b>             | <b>\$39,102</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119JE - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$39,102                    | \$39,102                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$39,102</b>             | <b>\$39,102</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$39,102</b>             | <b>\$39,102</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EK                                   | NAT CANCER PREV/CONTROL | \$39,102                    | \$39,102                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$39,102</b>             | <b>\$39,102</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$39,102</b>             | <b>\$39,102</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119JJ - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$2,959                     | \$2,959                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$2,959</b>              | <b>\$2,959</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$2,959</b>              | <b>\$2,959</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,959</b>              | <b>\$2,959</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119JJ - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$2,959                     | \$2,959                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$2,959</b>              | <b>\$2,959</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$2,959</b>              | <b>\$2,959</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BJ                                   | PREG RISK MONITOR SYS | \$2,959                     | \$2,959                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$2,959</b>              | <b>\$2,959</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$2,959</b>              | <b>\$2,959</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119JY - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$9,037                     | \$9,037                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$9,037</b>              | <b>\$9,037</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$9,037</b>              | <b>\$9,037</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$9,037</b>              | <b>\$9,037</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119JY - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$9,037                     | \$9,037                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$9,037</b>              | <b>\$9,037</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$9,037</b>              | <b>\$9,037</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388CY                                   | UNIV NEWBORN HEAR/SCREEN | \$9,037                     | \$9,037                     |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$9,037</b>              | <b>\$9,037</b>              |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$9,037</b>              | <b>\$9,037</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119KB - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$4,866                     | \$4,866                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119KB - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,866                     | \$4,866                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KL                                   | PREP                 | \$4,866                     | \$4,866                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119KC - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$10,129                    | \$10,129                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$10,129</b>             | <b>\$10,129</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$10,129</b>             | <b>\$10,129</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$10,129</b>             | <b>\$10,129</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119KC - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$10,129                    | \$10,129                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$10,129</b>             | <b>\$10,129</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$10,129</b>             | <b>\$10,129</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KC                                   | PREVENT YOUTH SUICIDE | \$10,129                    | \$10,129                    |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$10,129</b>             | <b>\$10,129</b>             |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$10,129</b>             | <b>\$10,129</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119KD - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$11,122                    | \$11,122                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$11,122</b>             | <b>\$11,122</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$11,122</b>             | <b>\$11,122</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$11,122</b>             | <b>\$11,122</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119KD - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$11,122                    | \$11,122                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$11,122</b>             | <b>\$11,122</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$11,122</b>             | <b>\$11,122</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KD                                   | NC BASE INTEG COMPONENT | \$11,122                    | \$11,122                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$11,122</b>             | <b>\$11,122</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$11,122</b>             | <b>\$11,122</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119KE - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$14,351                    | \$14,351                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$14,351</b>             | <b>\$14,351</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$14,351</b>             | <b>\$14,351</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$14,351</b>             | <b>\$14,351</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119KE - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$14,351                    | \$14,351                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$14,351</b>             | <b>\$14,351</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$14,351</b>             | <b>\$14,351</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KE                                   | HLTHY HOMES & LEAD POISON | \$14,351                    | \$14,351                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$14,351</b>             | <b>\$14,351</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$14,351</b>             | <b>\$14,351</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119KH - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$25,025                    | \$25,025                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$25,025</b>             | <b>\$25,025</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$25,025</b>             | <b>\$25,025</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$25,025</b>             | <b>\$25,025</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119KH - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$25,025                    | \$25,025                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$25,025</b>             | <b>\$25,025</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$25,025</b>             | <b>\$25,025</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KH                                   | ACA BLDG EPID, LAB   | \$25,025                    | \$25,025                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$25,025</b>             | <b>\$25,025</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$25,025</b>             | <b>\$25,025</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119KN - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$2,942                     | \$2,942                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$2,942</b>              | <b>\$2,942</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$2,942</b>              | <b>\$2,942</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,942</b>              | <b>\$2,942</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119KN - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$2,942                     | \$2,942                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$2,942</b>              | <b>\$2,942</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$2,942</b>              | <b>\$2,942</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388EN                                   | CISS-SECCS (PLANNING) | \$2,942                     | \$2,942                     |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$2,942</b>              | <b>\$2,942</b>              |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$2,942</b>              | <b>\$2,942</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119KW - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$11,244                    | \$11,244                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$11,244</b>             | <b>\$11,244</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$11,244</b>             | <b>\$11,244</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$11,244</b>             | <b>\$11,244</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119KW - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$9,645                     | \$9,645                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$9,645</b>              | <b>\$9,645</b>              | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$1,599                     | \$1,599                     |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$1,599</b>              | <b>\$1,599</b>              |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$11,244</b>             | <b>\$11,244</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388KW                                   | SYSTEM SURVEILLANCE  | \$11,244                    | \$11,244                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$11,244</b>             | <b>\$11,244</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$11,244</b>             | <b>\$11,244</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119MT - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$71,271                    | \$71,271                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$71,271</b>             | <b>\$71,271</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$71,271</b>             | <b>\$71,271</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$71,271</b>             | <b>\$71,271</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119MT - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$71,271                    | \$71,271                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$71,271</b>             | <b>\$71,271</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$71,271</b>             | <b>\$71,271</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388MT                                   | SPEC PROJ OF NTL SIGNF | \$71,271                    | \$71,271                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$71,271</b>             | <b>\$71,271</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$71,271</b>             | <b>\$71,271</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119NA - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$10,427                    | \$10,427                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119NA - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$10,427                    | \$10,427                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$10,427</b>             | <b>\$10,427</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388NA                                   | ADDRESSING ASTHMA FROM PH | \$10,427                    | \$10,427                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$10,427</b>             | <b>\$10,427</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119NB - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$131,383                   | \$131,383                   |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$131,383</b>            | <b>\$131,383</b>            |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$131,383</b>            | <b>\$131,383</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$131,383</b>            | <b>\$131,383</b>            | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119NB - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b> | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100              | RESERVE-INDIRECT COST | \$50,284                    | \$50,284                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b> |                       | <b>\$50,284</b>             | <b>\$50,284</b>             | <b>0.000</b>             | <b>0.000</b>             |

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$81,099                    | \$81,099                    |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$81,099</b>             | <b>\$81,099</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$131,383</b>            | <b>\$131,383</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BB                                   | STD ACC PREV CAMPAIGN | \$131,383                   | \$131,383                   |                          |                          |
| <b>Total 538XXX</b>                      |                       | <b>\$131,383</b>            | <b>\$131,383</b>            |                          |                          |
| <b>Total Receipts</b>                    |                       | <b>\$131,383</b>            | <b>\$131,383</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119NF - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$28,501                    | \$28,501                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$28,501</b>             | <b>\$28,501</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$28,501</b>             | <b>\$28,501</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$28,501</b>             | <b>\$28,501</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119NF - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$28,501                    | \$28,501                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$28,501</b>             | <b>\$28,501</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$28,501</b>             | <b>\$28,501</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388BD                                   | TB CONTROL & AIDS    | \$28,501                    | \$28,501                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$28,501</b>             | <b>\$28,501</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$28,501</b>             | <b>\$28,501</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119PQ - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$8,127                     | \$8,127                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$8,127</b>              | <b>\$8,127</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$8,127</b>              | <b>\$8,127</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$8,127</b>              | <b>\$8,127</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119PQ - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$8,127                     | \$8,127                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$8,127</b>              | <b>\$8,127</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$8,127</b>              | <b>\$8,127</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388PQ                                   | SITE-SPECIFIC ACTVS  | \$8,127                     | \$8,127                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$8,127</b>              | <b>\$8,127</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$8,127</b>              | <b>\$8,127</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119QE - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$27,806                    | \$27,806                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$27,806</b>             | <b>\$27,806</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$27,806</b>             | <b>\$27,806</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$27,806</b>             | <b>\$27,806</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119QE - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$27,806                    | \$27,806                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$27,806</b>             | <b>\$27,806</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$27,806</b>             | <b>\$27,806</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QE                                   | PHYSICAL ACTVITY&OBESITY | \$27,806                    | \$27,806                    |                          |                          |
| <b>Total 538XXX</b>                      |                          | <b>\$27,806</b>             | <b>\$27,806</b>             |                          |                          |
| <b>Total Receipts</b>                    |                          | <b>\$27,806</b>             | <b>\$27,806</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119QH - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$15,988                    | \$15,988                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119QH - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$15,988                    | \$15,988                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$15,988</b>             | <b>\$15,988</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QH                                   | HLTHY COMM SUPPLEMENTAL | \$15,988                    | \$15,988                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$15,988</b>             | <b>\$15,988</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119RL - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$4,171                     | \$4,171                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119RL - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,171                     | \$4,171                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$4,171</b>              | <b>\$4,171</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RL                                   | PH IMPACT TO CLMTE CHNGES | \$4,171                     | \$4,171                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$4,171</b>              | <b>\$4,171</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1991 9119RP - Federal Indirect Reserve**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RP                                   | RAPE PREVENTION & EDUCA | \$13,903                    | \$13,903                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$13,903</b>             | <b>\$13,903</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$13,903</b>             | <b>\$13,903</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$13,903)</b>           | <b>(\$13,903)</b>           |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119RS - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$13,903                    | \$13,903                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$13,903</b>             | <b>\$13,903</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$13,903</b>             | <b>\$13,903</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$13,903</b>             | <b>\$13,903</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119RS - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>                      | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                                   | RESERVE-INDIRECT COST | \$13,903                    | \$13,903                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>                      |                       | <b>\$13,903</b>             | <b>\$13,903</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b>                |                       | <b>\$13,903</b>             | <b>\$13,903</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Net Appropriation/Total FTE Count</b> |                       | <b>\$13,903</b>             | <b>\$13,903</b>             | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119RU - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$4,866                     | \$4,866                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119RU - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$4,866                     | \$4,866                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$4,866</b>              | <b>\$4,866</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388RU                                   | LAUNCH               | \$4,866                     | \$4,866                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$4,866</b>              | <b>\$4,866</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119RZ - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$5,561                     | \$5,561                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$5,561</b>              | <b>\$5,561</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$5,561</b>              | <b>\$5,561</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$5,561</b>              | <b>\$5,561</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119RZ - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$5,561                     | \$5,561                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$5,561</b>              | <b>\$5,561</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$5,561</b>              | <b>\$5,561</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388DW                                   | CNP-AUDIT 755C       | \$5,561                     | \$5,561                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$5,561</b>              | <b>\$5,561</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$5,561</b>              | <b>\$5,561</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119V4 - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$7,648                     | \$7,648                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$7,648</b>              | <b>\$7,648</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$7,648</b>              | <b>\$7,648</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$7,648</b>              | <b>\$7,648</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119V4 - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$7,648                     | \$7,648                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$7,648</b>              | <b>\$7,648</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$7,648</b>              | <b>\$7,648</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388V4                                   | REACH COMM ORG TO RESPOND | \$7,648                     | \$7,648                     |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$7,648</b>              | <b>\$7,648</b>              |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$7,648</b>              | <b>\$7,648</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119VJ - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$29,196                    | \$29,196                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119VJ - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$29,196                    | \$29,196                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$29,196</b>             | <b>\$29,196</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$29,196                    | \$29,196                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$29,196</b>             | <b>\$29,196</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119VK - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$6,952                     | \$6,952                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119VK - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$6,952                     | \$6,952                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$6,952</b>              | <b>\$6,952</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$6,952                     | \$6,952                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$6,952</b>              | <b>\$6,952</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health  
14430-DHHS - Public Health  
1110 9119VL - Service Support  
Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$45,880                    | \$45,880                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$45,880</b>             | <b>\$45,880</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$45,880</b>             | <b>\$45,880</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$45,880</b>             | <b>\$45,880</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119VL - Federal Indirect Reserve  
Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$45,880                    | \$45,880                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$45,880</b>             | <b>\$45,880</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$45,880</b>             | <b>\$45,880</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388AJ                                   | IMMUNIZATION PROGRAM | \$45,880                    | \$45,880                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$45,880</b>             | <b>\$45,880</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$45,880</b>             | <b>\$45,880</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119WA - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$22,940                    | \$22,940                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$22,940</b>             | <b>\$22,940</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$22,940</b>             | <b>\$22,940</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$22,940</b>             | <b>\$22,940</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119WA - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$22,940                    | \$22,940                    | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$22,940</b>             | <b>\$22,940</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$22,940</b>             | <b>\$22,940</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WA                                   | NC WISEWMN CARDIO DIS SCN | \$22,940                    | \$22,940                    |                          |                          |
| <b>Total 538XXX</b>                      |                           | <b>\$22,940</b>             | <b>\$22,940</b>             |                          |                          |
| <b>Total Receipts</b>                    |                           | <b>\$22,940</b>             | <b>\$22,940</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119WJ - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$11,818                    | \$11,818                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$11,818</b>             | <b>\$11,818</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$11,818</b>             | <b>\$11,818</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$11,818</b>             | <b>\$11,818</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119WJ - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$5,273                     | \$5,273                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$5,273</b>              | <b>\$5,273</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$5,273</b>              | <b>\$5,273</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$11,818                    | \$11,818                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$11,818</b>             | <b>\$11,818</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$11,818</b>             | <b>\$11,818</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>(\$6,545)</b>            | <b>(\$6,545)</b>            | <b>0.000</b>             | <b>0.000</b>             |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119WL - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$20,855                    | \$20,855                    |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$20,855</b>             | <b>\$20,855</b>             |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$20,855</b>             | <b>\$20,855</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$20,855</b>             | <b>\$20,855</b>             | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119WL - Federal Indirect Reserve**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

| <b>Account Code</b>       | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5381D1                    | 14410 CMS            | \$27,400                    | \$27,400                    |                          |                          |
| <b>Total 538XXX</b>       |                      | <b>\$27,400</b>             | <b>\$27,400</b>             |                          |                          |
| <b>Total Requirements</b> |                      | <b>\$27,400</b>             | <b>\$27,400</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WJ                                   | STGTH PH INFRASTRUCTURE | \$20,855                    | \$20,855                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$20,855</b>             | <b>\$20,855</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$20,855</b>             | <b>\$20,855</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$6,545</b>              | <b>\$6,545</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1110 9119WU - Service Support**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

| <b>Account Code</b>                      | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 535640                                   | INDIRECT (OVERHEAD) COSTS | \$2,283                     | \$2,283                     |                          |                          |
| <b>Total 535XXX</b>                      |                           | <b>\$2,283</b>              | <b>\$2,283</b>              |                          |                          |
| <b>Total Requirements</b>                |                           | <b>\$2,283</b>              | <b>\$2,283</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                           | <b>\$2,283</b>              | <b>\$2,283</b>              | <b>0.000</b>             | <b>0.000</b>             |

**1991 9119WU - Federal Indirect Reserve**

**Requirements**

**537XXX-RESERVES**

| <b>Account Code</b>       | <b>Account Title</b>  | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 537100                    | RESERVE-INDIRECT COST | \$2,283                     | \$2,283                     | 0.000                    | 0.000                    |
| <b>Total 537XXX</b>       |                       | <b>\$2,283</b>              | <b>\$2,283</b>              | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                       | <b>\$2,283</b>              | <b>\$2,283</b>              | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388WU                                   | HLTHY HOMES & LEAD HZD | \$2,283                     | \$2,283                     |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$2,283</b>              | <b>\$2,283</b>              |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$2,283</b>              | <b>\$2,283</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 981AHV - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531212              | SPA-REG SALARIES-RECPT    | \$134,282                   | \$134,282                   | 0.000                    | 0.000                    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$10,276                    | \$10,276                    | 0.000                    | 0.000                    |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$17,723                    | \$17,723                    | 0.000                    | 0.000                    |
| 531562              | MED INS CONTRIB-RECPTS    | \$12,849                    | \$12,849                    | 0.000                    | 0.000                    |
| <b>Total 531XXX</b> |                           | <b>\$175,130</b>            | <b>\$175,130</b>            | <b>0.000</b>             | <b>0.000</b>             |

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$100,000                   | \$100,000                   |                          |                          |
| 532199              | MISC CONTRACTUAL SERVICES | \$115,505                   | \$115,505                   |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$75,500                    | \$75,500                    |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$54,853                    | \$54,853                    |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$20,000                    | \$20,000                    |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$25,000                    | \$25,000                    |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$12,000                    | \$12,000                    |                          |                          |
| 532930              | REGISTRATION FEES         | \$12,521                    | \$12,521                    |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$415,379</b>            | <b>\$415,379</b>            |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533710              | SCIENTIFIC SUPPLIES  | \$162,939                   | \$162,939                   |                          |                          |
| <b>Total 533XXX</b> |                      | <b>\$162,939</b>            | <b>\$162,939</b>            |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534535              | SERVER EQUIPMENT     | \$744                       | \$744                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$744</b>                | <b>\$744</b>                |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b>       | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536260                    | GO CR AID TO COUNTY     | \$686,458                   | \$686,458                   |                          |                          |
| 536267                    | GO CR HIGHER EDUCATION  | \$74,633                    | \$74,633                    |                          |                          |
| 536C01                    | NGO CR HIGHER EDUCATION | \$7,777                     | \$7,777                     |                          |                          |
| 536C02                    | NGO CR OTHER            | \$875,194                   | \$875,194                   |                          |                          |
| <b>Total 536XXX</b>       |                         | <b>\$1,644,062</b>          | <b>\$1,644,062</b>          |                          |                          |
| <b>Total Requirements</b> |                         | <b>\$2,398,254</b>          | <b>\$2,398,254</b>          |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

|  | <b>2013-2014</b> | <b>2014-2015</b> | <b>2013-2014</b> | <b>2014-2015</b> |
|--|------------------|------------------|------------------|------------------|
|--|------------------|------------------|------------------|------------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 981AHV - HIV/STD Prevention Activities**

**Receipts**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>Amount</b>      | <b>Amount</b>      | <b>FTE</b>   | <b>FTE</b>   |
|--|--------------------------|--------------------|--------------------|--------------|--------------|
| 5388HV                                   | EXP AND INTG HIV TESTING | \$2,376,454        | \$2,376,454        |              |              |
| <b>Total 538XXX</b>                      |                          | <b>\$2,376,454</b> | <b>\$2,376,454</b> |              |              |
| <b>Total Receipts</b>                    |                          | <b>\$2,376,454</b> | <b>\$2,376,454</b> |              |              |
| <b>Net Appropriation/Total FTE Count</b> |                          | <b>\$21,800</b>    | <b>\$21,800</b>    | <b>0.000</b> | <b>0.000</b> |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 981BHV - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532199              | MISC CONTRACTUAL SERVICES | \$12,500                    | \$12,500                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$500                       | \$500                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$1,400                     | \$1,400                     |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$29,237                    | \$29,237                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$176                       | \$176                       |                          |                          |
| 532721              | LODGING - IN STATE        | \$6,447                     | \$6,447                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$1,402                     | \$1,402                     |                          |                          |
| 532724              | MEALS - IN STATE          | \$944                       | \$944                       |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$702                       | \$702                       |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$584                       | \$584                       |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$1,080                     | \$1,080                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$115                       | \$115                       |                          |                          |
| 532860              | ADVERTISING               | \$1,718                     | \$1,718                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$56,805</b>             | <b>\$56,805</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$1,164                     | \$1,164                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$865                       | \$865                       |                          |                          |
| 533710              | SCIENTIFIC SUPPLIES      | \$402,664                   | \$402,664                   |                          |                          |
| 533720              | EDUCATIONAL SUPPLIES     | \$41,500                    | \$41,500                    |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$446,193</b>            | <b>\$446,193</b>            |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534523                    | EQUIP-SCIENTIFIC/MEDICAL | \$5,932                     | \$5,932                     |                          |                          |
| 534530                    | OTHER DP EQUIPMENT       | \$8,447                     | \$8,447                     |                          |                          |
| 534534                    | PC/PRINTER EQUIPMENT     | \$13,482                    | \$13,482                    |                          |                          |
| 534535                    | SERVER EQUIPMENT         | \$55,201                    | \$55,201                    |                          |                          |
| 534539                    | OTHER EQUIPMENT          | \$55,183                    | \$55,183                    |                          |                          |
| <b>Total 534XXX</b>       |                          | <b>\$138,245</b>            | <b>\$138,245</b>            |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$641,243</b>            | <b>\$641,243</b>            |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>   | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|-----------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388HV                | EXP AND INTG HIV TESTING | \$663,043                   | \$663,043                   |                          |                          |
| <b>Total 538XXX</b>   |                          | <b>\$663,043</b>            | <b>\$663,043</b>            |                          |                          |
| <b>Total Receipts</b> |                          | <b>\$663,043</b>            | <b>\$663,043</b>            |                          |                          |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 981BHV - HIV/STD Prevention Activities**

|  |                   |                   |              |              |
|--|-------------------|-------------------|--------------|--------------|
| <b>Net Appropriation/Total FTE Count</b> | <b>(\$21,800)</b> | <b>(\$21,800)</b> | <b>0.000</b> | <b>0.000</b> |
|--|-------------------|-------------------|--------------|--------------|



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 9830MT - HIV/STD Prevention Activities**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$70,000                    | \$70,000                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,845                     | \$5,845                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,365                     | \$9,365                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,191                     | \$5,191                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$90,401</b>             | <b>\$90,401</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$90,401</b>             | <b>\$90,401</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388MT                                   | SPEC PROJ OF NTL SIGNF | \$87,640                    | \$87,640                    |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$87,640</b>             | <b>\$87,640</b>             |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$87,640</b>             | <b>\$87,640</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>\$2,761</b>              | <b>\$2,761</b>              | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 983BMT - HIV/STD Prevention Activities**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES            | \$26,375                    | \$26,375                    |                          |                          |
| 532430              | MAINT AGREEMENT-EQUIP     | \$2,000                     | \$2,000                     |                          |                          |
| 532512              | RENT/LEASE-BLDINGS/OFFICE | \$20,000                    | \$20,000                    |                          |                          |
| 532521              | RENT/LEASE-MOTOR VEHICLES | \$120                       | \$120                       |                          |                          |
| 532712              | TRANS AIR-OUT STATE,IN US | \$575                       | \$575                       |                          |                          |
| 532714              | TRANSP-GRND - IN STATE    | \$15,088                    | \$15,088                    |                          |                          |
| 532715              | TRANS GRND-OUT STA,IN US  | \$165                       | \$165                       |                          |                          |
| 532718              | TRANS OTH-OUTSTATE, IN US | \$18                        | \$18                        |                          |                          |
| 532721              | LODGING - IN STATE        | \$7,908                     | \$7,908                     |                          |                          |
| 532722              | LODGING-OUT STATE, IN US  | \$750                       | \$750                       |                          |                          |
| 532724              | MEALS - IN STATE          | \$4,218                     | \$4,218                     |                          |                          |
| 532725              | MEALS-OUT OF STATE,IN US  | \$213                       | \$213                       |                          |                          |
| 532728              | MISC - OUT STATE, IN US   | \$8                         | \$8                         |                          |                          |
| 532811              | TELEPHONE SERVICE         | \$2,000                     | \$2,000                     |                          |                          |
| 532812              | TELECOMMUN DATA CHRG      | \$3,000                     | \$3,000                     |                          |                          |
| 532814              | CELLULAR PHONE SERVICES   | \$3,000                     | \$3,000                     |                          |                          |
| 532840              | POSTAGE, FREIGHT & DELIV  | \$1,000                     | \$1,000                     |                          |                          |
| 532850              | PRINT,BIND,DUPLICATE      | \$2,000                     | \$2,000                     |                          |                          |
| <b>Total 532XXX</b> |                           | <b>\$88,438</b>             | <b>\$88,438</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b> | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110              | GENERAL OFFICE SUPPLIES  | \$3,486                     | \$3,486                     |                          |                          |
| 533120              | DATA PROCESSING SUPPLIES | \$1,088                     | \$1,088                     |                          |                          |
| <b>Total 533XXX</b> |                          | <b>\$4,574</b>              | <b>\$4,574</b>              |                          |                          |

**534XXX-PROPERTY,PLANT & EQUIPMENT**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 534511              | FURN-OFFICE          | \$2,405                     | \$2,405                     |                          |                          |
| 534521              | OFFICE EQUIPMENT     | \$4,796                     | \$4,796                     |                          |                          |
| 534534              | PC/PRINTER EQUIPMENT | \$2,116                     | \$2,116                     |                          |                          |
| 534713              | PC SOFTWARE          | \$179                       | \$179                       |                          |                          |
| <b>Total 534XXX</b> |                      | <b>\$9,496</b>              | <b>\$9,496</b>              |                          |                          |

**536XXX-AID AND PUBLIC ASSISTANCE**

| <b>Account Code</b> | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 536267              | GO CR HIGHER EDUCATION  | \$463,525                   | \$463,525                   |                          |                          |
| 536C01              | NGO CR HIGHER EDUCATION | \$326,989                   | \$326,989                   |                          |                          |
| <b>Total 536XXX</b> |                         | <b>\$790,514</b>            | <b>\$790,514</b>            |                          |                          |





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1311 983BMT - HIV/STD Prevention Activities**

**Requirements**

|                           |                  |                  |  |  |
|---------------------------|------------------|------------------|--|--|
| <b>Total Requirements</b> | <b>\$893,022</b> | <b>\$893,022</b> |  |  |
|---------------------------|------------------|------------------|--|--|

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>   | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388MT                                   | SPEC PROJ OF NTL SIGNF | \$895,783                   | \$895,783                   |                          |                          |
| <b>Total 538XXX</b>                      |                        | <b>\$895,783</b>            | <b>\$895,783</b>            |                          |                          |
| <b>Total Receipts</b>                    |                        | <b>\$895,783</b>            | <b>\$895,783</b>            |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                        | <b>(\$2,761)</b>            | <b>(\$2,761)</b>            | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 984087 - Public Health - Surveillance**

**Requirements**

**531XXX-PERSONAL SERVICES**

| <b>Account Code</b>       | <b>Account Title</b>      | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 531222                    | SPA TIME LIMITEDSAL-REC   | \$70,688                    | \$70,688                    | 0.000                    | 0.000                    |
| 531512                    | SOCIAL SEC CONTRIB-RECPTS | \$5,409                     | \$5,409                     | 0.000                    | 0.000                    |
| 531522                    | REG RETIRE CONTRIB-RECPTS | \$9,284                     | \$9,284                     | 0.000                    | 0.000                    |
| 531562                    | MED INS CONTRIB-RECPTS    | \$5,192                     | \$5,192                     | 0.000                    | 0.000                    |
| <b>Total 531XXX</b>       |                           | <b>\$90,573</b>             | <b>\$90,573</b>             | <b>0.000</b>             | <b>0.000</b>             |
| <b>Total Requirements</b> |                           | <b>\$90,573</b>             | <b>\$90,573</b>             | <b>0.000</b>             | <b>0.000</b>             |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b>    | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|-------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 538887                                   | ACA BLDG EPID LAB - HAI | \$90,573                    | \$90,573                    |                          |                          |
| <b>Total 538XXX</b>                      |                         | <b>\$90,573</b>             | <b>\$90,573</b>             |                          |                          |
| <b>Total Receipts</b>                    |                         | <b>\$90,573</b>             | <b>\$90,573</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                         | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 985BQV - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES       | \$2,190                     | \$2,190                     |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$2,190</b>              | <b>\$2,190</b>              |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$9                         | \$9                         |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$35                        | \$35                        |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$44</b>                 | <b>\$44</b>                 |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$2,234</b>              | <b>\$2,234</b>              |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QV                                   | ACA BLDG EPID LAB    | \$2,234                     | \$2,234                     |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$2,234</b>              | <b>\$2,234</b>              |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$2,234</b>              | <b>\$2,234</b>              |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**2B0-Division of Public Health**

**14430-DHHS - Public Health**

**1175 985CQV - Public Health - Surveillance**

**Requirements**

**532XXX-PURCHASED SERVICES**

| <b>Account Code</b> | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 532170              | ADMIN SERVICES       | \$24,088                    | \$24,088                    |                          |                          |
| <b>Total 532XXX</b> |                      | <b>\$24,088</b>             | <b>\$24,088</b>             |                          |                          |

**533XXX-SUPPLIES**

| <b>Account Code</b>       | <b>Account Title</b>     | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|---------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 533110                    | GENERAL OFFICE SUPPLIES  | \$96                        | \$96                        |                          |                          |
| 533120                    | DATA PROCESSING SUPPLIES | \$380                       | \$380                       |                          |                          |
| <b>Total 533XXX</b>       |                          | <b>\$476</b>                | <b>\$476</b>                |                          |                          |
| <b>Total Requirements</b> |                          | <b>\$24,564</b>             | <b>\$24,564</b>             |                          |                          |

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

| <b>Account Code</b>                      | <b>Account Title</b> | <b>2013-2014<br/>Amount</b> | <b>2014-2015<br/>Amount</b> | <b>2013-2014<br/>FTE</b> | <b>2014-2015<br/>FTE</b> |
|--|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
| 5388QV                                   | ACA BLDG EPID LAB    | \$24,564                    | \$24,564                    |                          |                          |
| <b>Total 538XXX</b>                      |                      | <b>\$24,564</b>             | <b>\$24,564</b>             |                          |                          |
| <b>Total Receipts</b>                    |                      | <b>\$24,564</b>             | <b>\$24,564</b>             |                          |                          |
| <b>Net Appropriation/Total FTE Count</b> |                      | <b>\$0</b>                  | <b>\$0</b>                  | <b>0.000</b>             | <b>0.000</b>             |