



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Management and Support Code: 14410

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$455,836,489	\$516,342,065
LESS ESTIMATED RECEIPTS	\$237,329,668	\$290,358,595
NET APPROPRIATION	\$218,506,821	\$225,983,470

DHHS Central Management and Support
 Certification of Budget Code - 14410
 Approved - January 19, 2024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14410-DHHS - Central Management and Support

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
131013	DHHSCEANADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	\$9,792,711	\$9,792,711
131014	DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410	\$70,190,913	\$70,190,913
131015	DHHSCEANADM 1121 CONTROLLER'S OFFICE BC 14410	\$21,220,712	\$21,220,712
131016	DHHSCEANADM 1122 DIRM INFO SYSTEM SERV BC 14410	\$230,973,142	\$216,796,142
131017	DHHSCEANADM 1124 NC COUNCIL ON DEV DISAB BC 14410	\$3,960,716	\$3,963,903
131018	DHHSCEANADM 1126 CENTRAL REG MAINT DIX BC 14410	\$12,047,438	\$10,651,891
131019	DHHSCEANADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	\$1,317,532	\$1,317,532
131206	DHHSCEANADM 1162 RECRUITMENT & RETENTION BC 14410	\$32,629,737	\$32,629,737
131211	DHHSCEANADM 1168 TELEMEDICINE BC 14410	\$6,833,137	\$16,833,137
131212	DHHSCEANADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	\$30,887,493	\$29,879,099
132011	DHHSCEANADM 1262 HEALTH DISPARITIES BC 14410	\$3,199,635	\$3,199,635
133505	DHHSCEANADM 1374 LOW INCOME DRUG/MED ASST BC 14410	\$6,264,088	\$6,264,088
136200	DHHSCEANADM 1991 INDIRECT COST-RESERVE BC 14410	\$563,545	\$563,545
136300	DHHSCEANADM 1992 PRIOR YEAR EARNED REVENUE BC 14410	\$373,998	\$373,998
136500	DHHSCEANADM 1910 RESERVES AND TRANSFERS BC 14410	\$25,581,692	\$92,665,022
TOTAL REQUIREMENTS		\$455,836,489	\$516,342,065
RECEIPTS			
131013	DHHSCEANADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	\$2,209,126	\$2,209,126
131014	DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410	\$10,293,689	\$10,293,689
131015	DHHSCEANADM 1121 CONTROLLER'S OFFICE BC 14410	\$9,076,008	\$9,076,008
131016	DHHSCEANADM 1122 DIRM INFO SYSTEM SERV BC 14410	\$144,580,390	\$130,403,390
131017	DHHSCEANADM 1124 NC COUNCIL ON DEV DISAB BC 14410	\$3,871,186	\$3,874,055
131018	DHHSCEANADM 1126 CENTRAL REG MAINT DIX BC 14410	\$3,434,470	\$3,434,470
131019	DHHSCEANADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	\$452,000	\$452,000
131206	DHHSCEANADM 1162 RECRUITMENT & RETENTION BC 14410	\$27,778,160	\$27,778,160
131211	DHHSCEANADM 1168 TELEMEDICINE BC 14410	\$5,000,000	\$15,000,000
131212	DHHSCEANADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	\$4,673,075	\$2,173,075
133505	DHHSCEANADM 1374 LOW INCOME DRUG/MED ASST BC 14410	\$4,139,769	\$4,139,769
136200	DHHSCEANADM 1991 INDIRECT COST-RESERVE BC 14410	\$563,545	\$563,545
136300	DHHSCEANADM 1992 PRIOR YEAR EARNED REVENUE BC 14410	\$373,998	\$373,998
136500	DHHSCEANADM 1910 RESERVES AND TRANSFERS BC 14410	\$20,884,252	\$80,587,310
TOTAL RECEIPTS		\$237,329,668	\$290,358,595
NET APPROPRIATION		\$218,506,821	\$225,983,470

Position Counts

REQUIREMENTS			
131013	DHHSCEANADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	83.000	83.000
131014	DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410	177.000	177.000
131015	DHHSCEANADM 1121 CONTROLLER'S OFFICE BC 14410	212.000	212.000

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

Position Counts

REQUIREMENTS

131016	DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410	426.000	426.000
131017	DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410	11.000	11.000
131018	DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410	103.000	103.000
131019	DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	11.000	11.000
131206	DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410	4.000	4.000
131212	DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	21.500	21.500
132011	DHHSCENADM 1262 HEALTH DISPARITIES BC 14410	4.000	4.000
133505	DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410	7.000	7.000
TOTAL POSITIONS		1,059.500	1,059.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14410-DHHS - Central Management and Support

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$218,848	\$218,848
51209999	SPA & LEO SALARIES AND WAGES	\$83,584,870	\$83,584,870
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,066,857	\$1,066,857
51509999	EMPLOYEE BENEFIT COSTS	\$34,005,680	\$34,005,680
51609999	OTHER PERSONAL SERVICES	\$293,186	\$293,186
TOTAL PERSONAL SERVICES		\$119,169,441	\$119,169,441
52109999	PURCHASED CONTRACTUAL SERVICES	\$113,611,840	\$113,611,840
52209999	UTILITY/ENERGY SERVICES	\$3,383,818	\$3,383,818
52309999	REPAIR SERVICES	\$79,148	\$79,148
52409999	MAINTENANCE AGREEMENTS	\$16,993,128	\$16,993,128
52509999	RENTALS/LEASES	\$2,591,007	\$2,594,194
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$642,075	\$642,075
52809999	COMMUNICATION AND IT SERVICES	\$24,749,154	\$24,749,154
52909999	OTHER SERVICES	\$230,679	\$230,679
TOTAL PURCHASED SERVICES		\$162,280,849	\$162,284,036
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$415,859	\$415,859
53209999	FACILITY & HARDWARE SUPPLIES	\$528,833	\$528,833
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$154,050	\$154,050
53409999	FOOD & DIETARY SUPPLIES	\$10,176	\$10,176
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$39,097	\$39,097
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$16,262	\$16,262
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,074	\$1,074
53909999	OTHER MATERIALS & SUPPLIES	\$6,302	\$6,302
TOTAL SUPPLIES		\$1,171,653	\$1,171,653
54509999	EQUIPMENT	\$20,278,252	\$6,101,252
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,849	\$1,849
54709999	INTANGIBLE ASSETS	\$3,942,734	\$3,942,734
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,222,835	\$10,045,835
55109999	LEGAL, LICENSES & PERMIT COSTS	\$6,131	\$6,131
55609999	ASSETS & OTHER ADJUSTMENTS	\$1,726,033	\$1,726,033
55809999	OTHER ADMINISTRATIVE EXPENSES	\$165,075	\$165,075
55909999	OTHER EXPENSES	\$549,362	\$549,362
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,446,601	\$2,446,601
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$2,574,105	\$2,574,105
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$2,992,690	\$2,992,690
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$45,770,982	\$50,520,982
56E09999	DISCRETIONARY GRANTS TO NGOS	\$19,492,818	\$19,492,818
56G09999	DIRECT GRANTS TO NGOS	\$10,452,823	\$9,444,429

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14410-DHHS - Central Management and Support

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$4,782,262	\$9,532,262
56M09999	FORMULA GRANTS TO INDIVIDUALS	\$29,318,800	\$29,318,800
TOTAL AID AND PUBLIC ASSISTANCE		\$115,384,480	\$123,876,086
57I09999	AGENCY RESERVES	\$27,185,784	\$68,373,567
TOTAL RESERVES		\$27,185,784	\$68,373,567
58I09999	AGENCY OPERATING TRANSFERS OUT	\$3,974,846	\$28,974,846
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,974,846	\$28,974,846
TOTAL REQUIREMENTS		\$455,836,489	\$516,342,065
RECEIPTS			
42Z99999	GRANTS - COUNTY FUNDS	\$638,213	\$638,213
TOTAL GRANTS		\$638,213	\$638,213
44C09999	SALE OF GOODS OR PUBLICATIONS	\$75	\$75
44A09999	RENTALS AND SALE OF LAND	\$18,250	\$18,250
TOTAL SALES SERVICES & RENTALS		\$18,325	\$18,325
47I99999	MISCELLANEOUS	\$9,308	\$9,308
47C09999	INDIRECT(OVERHD) COST REC	\$1,726,033	\$1,726,033
47D99999	OTHER MISCELLANEOUS	\$925,355	\$925,355
TOTAL MISCELLANEOUS		\$2,660,696	\$2,660,696
48O99999	STATEWIDE OPERATING TRANSFERS	\$67,277,000	\$120,600,000
48I99999	AGENCY OPERATING TRANSFER IN	\$5,273,300	\$5,273,300
48B09999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$160,822,686	\$161,119,210
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$590,597	\$0
58C09999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$48,851	\$48,851
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$234,012,434	\$287,041,361
TOTAL RECEIPTS		\$237,329,668	\$290,358,595
NET APPROPRIATION		\$218,506,821	\$225,983,470

Position Counts

REQUIREMENTS			
51I10999	EPA SALARIES AND WAGES	1.000	1.000
51Z20999	SPA & LEO SALARIES AND WAGES	1,058.500	1,058.500
TOTAL PERSONAL SERVICES		1,059.500	1,059.500
TOTAL POSITIONS		1,059.500	1,059.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14410-DHHS - Central Management and Support

131013-DHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$6,499,548	\$6,499,548
51409999	SUPPLEMENTS TO REGULAR WAGES	\$102,163	\$102,163
51509999	EMPLOYEE BENEFIT COSTS	\$2,632,816	\$2,632,816
51609999	OTHER PERSONAL SERVICES	\$2,137	\$2,137
TOTAL PERSONAL SERVICES		\$9,236,664	\$9,236,664
52109999	PURCHASED CONTRACTUAL SERVICES	\$162,490	\$162,490
52409999	MAINTENANCE AGREEMENTS	\$3,503	\$3,503
52509999	RENTALS/LEASES	\$67	\$67
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,019	\$15,019
52809999	COMMUNICATION AND IT SERVICES	\$46,821	\$46,821
52909999	OTHER SERVICES	\$8,060	\$8,060
TOTAL PURCHASED SERVICES		\$235,960	\$235,960
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,114	\$11,114
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,074	\$1,074
TOTAL SUPPLIES		\$12,188	\$12,188
54509999	EQUIPMENT	\$3,521	\$3,521
54709999	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,021	\$4,021
55609999	ASSETS & OTHER ADJUSTMENTS	\$302,054	\$302,054
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,824	\$1,824
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$303,878	\$303,878
TOTAL REQUIREMENTS		\$9,792,711	\$9,792,711
RECEIPTS			
47199999	MISCELLANEOUS	\$9,308	\$9,308
47309999	INDIRECT(OVERHD) COST REC	\$302,054	\$302,054
TOTAL MISCELLANEOUS		\$311,362	\$311,362
48199999	AGENCY OPERATING TRANSFER IN	\$12,677	\$12,677
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,885,087	\$1,885,087
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,897,764	\$1,897,764
TOTAL RECEIPTS		\$2,209,126	\$2,209,126
NET APPROPRIATION		\$7,583,585	\$7,583,585
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	83.000	83.000
TOTAL PERSONAL SERVICES		83.000	83.000
TOTAL POSITIONS		83.000	83.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14410-DHHS - Central Management and Support

131014-DHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$218,848	\$218,848
51209999	SPA & LEO SALARIES AND WAGES	\$15,579,549	\$15,579,549
51409999	SUPPLEMENTS TO REGULAR WAGES	\$191,400	\$191,400
51509999	EMPLOYEE BENEFIT COSTS	\$6,159,663	\$6,159,663
51609999	OTHER PERSONAL SERVICES	\$592	\$592
TOTAL PERSONAL SERVICES		\$22,150,052	\$22,150,052
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,812,169	\$4,812,169
52309999	REPAIR SERVICES	\$2,606	\$2,606
52409999	MAINTENANCE AGREEMENTS	\$1,545,409	\$1,545,409
52509999	RENTALS/LEASES	\$35,135	\$35,135
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$61,309	\$61,309
52809999	COMMUNICATION AND IT SERVICES	\$60,590	\$60,590
52909999	OTHER SERVICES	\$47,987	\$47,987
TOTAL PURCHASED SERVICES		\$6,565,205	\$6,565,205
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$38,611	\$38,611
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$48	\$48
TOTAL SUPPLIES		\$38,659	\$38,659
54509999	EQUIPMENT	\$58,239	\$58,239
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,042	\$1,042
54709999	INTANGIBLE ASSETS	\$123,495	\$123,495
TOTAL PROPERTY, PLANT & EQUIPMENT		\$182,776	\$182,776
55109999	LEGAL, LICENSES & PERMIT COSTS	\$1,496	\$1,496
55809999	OTHER ADMINISTRATIVE EXPENSES	\$20,161	\$20,161
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$21,657	\$21,657
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$41,188,813	\$41,188,813
TOTAL AID AND PUBLIC ASSISTANCE		\$41,188,813	\$41,188,813
57109999	AGENCY RESERVES	\$43,751	\$43,751
TOTAL RESERVES		\$43,751	\$43,751
TOTAL REQUIREMENTS		\$70,190,913	\$70,190,913
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$12,000	\$12,000
TOTAL GRANTS		\$12,000	\$12,000
44409999	RENTALS AND SALE OF LAND	\$18,250	\$18,250
TOTAL SALES SERVICES & RENTALS		\$18,250	\$18,250
48199999	AGENCY OPERATING TRANSFER IN	\$136,423	\$136,423
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$10,127,016	\$10,127,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,263,439	\$10,263,439

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14410-DHHS - Central Management and Support

131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL RECEIPTS		\$10,293,689	\$10,293,689
NET APPROPRIATION		\$59,897,224	\$59,897,224
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	176.000	176.000
TOTAL PERSONAL SERVICES		177.000	177.000
TOTAL POSITIONS		177.000	177.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14410-DHHS - Central Management and Support

131015-DHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$12,970,831	\$12,970,831
51409999	SUPPLEMENTS TO REGULAR WAGES	\$215,510	\$215,510
51509999	EMPLOYEE BENEFIT COSTS	\$5,606,465	\$5,606,465
TOTAL PERSONAL SERVICES		\$18,792,806	\$18,792,806
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,125,131	\$1,125,131
52309999	REPAIR SERVICES	\$665	\$665
52409999	MAINTENANCE AGREEMENTS	\$17,348	\$17,348
52509999	RENTALS/LEASES	\$9,455	\$9,455
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,630	\$11,630
52809999	COMMUNICATION AND IT SERVICES	\$304,103	\$304,103
52909999	OTHER SERVICES	\$5,184	\$5,184
TOTAL PURCHASED SERVICES		\$1,473,516	\$1,473,516
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$57,895	\$57,895
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$112	\$112
TOTAL SUPPLIES		\$58,007	\$58,007
54509999	EQUIPMENT	\$2,058	\$2,058
54709999	INTANGIBLE ASSETS	\$850	\$850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,908	\$2,908
55609999	ASSETS & OTHER ADJUSTMENTS	\$330,418	\$330,418
55809999	OTHER ADMINISTRATIVE EXPENSES	\$13,695	\$13,695
55909999	OTHER EXPENSES	\$549,362	\$549,362
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$893,475	\$893,475
TOTAL REQUIREMENTS		\$21,220,712	\$21,220,712
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$75	\$75
TOTAL SALES SERVICES & RENTALS		\$75	\$75
47309999	INDIRECT(OVERHD) COST REC	\$330,418	\$330,418
47999999	OTHER MISCELLANEOUS	\$925,355	\$925,355
TOTAL MISCELLANEOUS		\$1,255,773	\$1,255,773
48199999	AGENCY OPERATING TRANSFER IN	\$524,407	\$524,407
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$7,295,753	\$7,295,753
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,820,160	\$7,820,160
TOTAL RECEIPTS		\$9,076,008	\$9,076,008
NET APPROPRIATION		\$12,144,704	\$12,144,704

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	212.000	212.000
TOTAL PERSONAL SERVICES	212.000	212.000
TOTAL POSITIONS	212.000	212.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14410-DHHS - Central Management and Support

131016-DHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$39,775,906	\$39,775,906
51409999	SUPPLEMENTS TO REGULAR WAGES	\$431,815	\$431,815
51509999	EMPLOYEE BENEFIT COSTS	\$15,687,986	\$15,687,986
51609999	OTHER PERSONAL SERVICES	\$22,416	\$22,416
TOTAL PERSONAL SERVICES		\$55,918,123	\$55,918,123
52109999	PURCHASED CONTRACTUAL SERVICES	\$106,228,346	\$106,228,346
52209999	UTILITY/ENERGY SERVICES	\$252,031	\$252,031
52309999	REPAIR SERVICES	\$18,484	\$18,484
52409999	MAINTENANCE AGREEMENTS	\$15,359,334	\$15,359,334
52509999	RENTALS/LEASES	\$2,402,778	\$2,402,778
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$172,793	\$172,793
52809999	COMMUNICATION AND IT SERVICES	\$24,233,548	\$24,233,548
52909999	OTHER SERVICES	\$49,490	\$49,490
TOTAL PURCHASED SERVICES		\$148,716,804	\$148,716,804
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$207,948	\$207,948
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,832	\$2,832
TOTAL SUPPLIES		\$210,780	\$210,780
54509999	EQUIPMENT	\$20,126,759	\$5,949,759
54709999	INTANGIBLE ASSETS	\$3,780,460	\$3,780,460
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,907,219	\$9,730,219
55609999	ASSETS & OTHER ADJUSTMENTS	\$789,349	\$789,349
55809999	OTHER ADMINISTRATIVE EXPENSES	\$73,548	\$73,548
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$862,897	\$862,897
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,357,319	\$1,357,319
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,357,319	\$1,357,319
TOTAL REQUIREMENTS		\$230,973,142	\$216,796,142
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$73,240	\$73,240
TOTAL GRANTS		\$73,240	\$73,240
47309999	INDIRECT(OVERHD) COST REC	\$789,349	\$789,349
TOTAL MISCELLANEOUS		\$789,349	\$789,349
48099999	STATEWIDE OPERATING TRANSFERS	\$14,177,000	\$0
48199999	AGENCY OPERATING TRANSFER IN	\$2,668,129	\$2,668,129
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$126,872,672	\$126,872,672
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$143,717,801	\$129,540,801
TOTAL RECEIPTS		\$144,580,390	\$130,403,390

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14410-DHHS - Central Management and Support

131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$86,392,752	\$86,392,752
	Position Counts		
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	426.000	426.000
TOTAL PERSONAL SERVICES		426.000	426.000
TOTAL POSITIONS		426.000	426.000

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14410-DHHS - Central Management and Support

131017-DHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$807,339	\$807,339
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,938	\$9,938
51509999	EMPLOYEE BENEFIT COSTS	\$331,374	\$331,374
51609999	OTHER PERSONAL SERVICES	\$5,995	\$5,995
TOTAL PERSONAL SERVICES		\$1,154,646	\$1,154,646
52109999	PURCHASED CONTRACTUAL SERVICES	\$259,039	\$259,039
52409999	MAINTENANCE AGREEMENTS	\$4,900	\$4,900
52509999	RENTALS/LEASES	\$102,788	\$105,975
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$159,699	\$159,699
52809999	COMMUNICATION AND IT SERVICES	\$28,650	\$28,650
52909999	OTHER SERVICES	\$45,085	\$45,085
TOTAL PURCHASED SERVICES		\$600,161	\$603,348
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$28,924	\$28,924
53209999	FACILITY & HARDWARE SUPPLIES	\$383	\$383
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$805	\$805
53409999	FOOD & DIETARY SUPPLIES	\$10,176	\$10,176
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$30,785	\$30,785
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$1,582	\$1,582
TOTAL SUPPLIES		\$72,655	\$72,655
54509999	EQUIPMENT	\$11,988	\$11,988
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,988	\$11,988
55609999	ASSETS & OTHER ADJUSTMENTS	\$22,016	\$22,016
55809999	OTHER ADMINISTRATIVE EXPENSES	\$46,377	\$46,377
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$68,393	\$68,393
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$160,784	\$160,784
56E09999	DISCRETIONARY GRANTS TO NGOS	\$1,892,089	\$1,892,089
TOTAL AID AND PUBLIC ASSISTANCE		\$2,052,873	\$2,052,873
TOTAL REQUIREMENTS		\$3,960,716	\$3,963,903
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$552,973	\$552,973
TOTAL GRANTS		\$552,973	\$552,973
47309999	INDIRECT(OVERHD) COST REC	\$22,016	\$22,016
TOTAL MISCELLANEOUS		\$22,016	\$22,016
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,296,197	\$3,299,066
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,296,197	\$3,299,066
TOTAL RECEIPTS		\$3,871,186	\$3,874,055

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14410-DHHS - Central Management and Support

131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$89,530	\$89,848
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14410-DHHS - Central Management and Support

131018-DHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,515,906	\$4,515,906
51409999	SUPPLEMENTS TO REGULAR WAGES	\$74,099	\$74,099
51509999	EMPLOYEE BENEFIT COSTS	\$2,166,573	\$2,166,573
51609999	OTHER PERSONAL SERVICES	\$250,877	\$250,877
TOTAL PERSONAL SERVICES		\$7,007,455	\$7,007,455
52109999	PURCHASED CONTRACTUAL SERVICES	\$588,109	\$588,109
52209999	UTILITY/ENERGY SERVICES	\$3,131,787	\$3,131,787
52309999	REPAIR SERVICES	\$54,238	\$54,238
52409999	MAINTENANCE AGREEMENTS	\$52,141	\$52,141
52509999	RENTALS/LEASES	\$416	\$416
52809999	COMMUNICATION AND IT SERVICES	\$34,940	\$34,940
52909999	OTHER SERVICES	\$7,654	\$7,654
TOTAL PURCHASED SERVICES		\$3,869,285	\$3,869,285
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,326	\$11,326
53209999	FACILITY & HARDWARE SUPPLIES	\$528,350	\$528,350
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$148,303	\$148,303
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$8,312	\$8,312
53909999	OTHER MATERIALS & SUPPLIES	\$6,302	\$6,302
TOTAL SUPPLIES		\$702,593	\$702,593
54509999	EQUIPMENT	\$3,087	\$3,087
54709999	INTANGIBLE ASSETS	\$10,657	\$10,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,744	\$13,744
55109999	LEGAL, LICENSES & PERMIT COSTS	\$4,635	\$4,635
55609999	ASSETS & OTHER ADJUSTMENTS	\$208,642	\$208,642
55809999	OTHER ADMINISTRATIVE EXPENSES	\$736	\$736
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$214,013	\$214,013
57109999	AGENCY RESERVES	\$240,348	(\$1,155,199)
TOTAL RESERVES		\$240,348	(\$1,155,199)
TOTAL REQUIREMENTS		\$12,047,438	\$10,651,891
RECEIPTS			
47309999	INDIRECT(OVERHD) COST REC	\$208,642	\$208,642
TOTAL MISCELLANEOUS		\$208,642	\$208,642
48199999	AGENCY OPERATING TRANSFER IN	\$117,648	\$117,648
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,059,329	\$3,059,329
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$48,851	\$48,851
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,225,828	\$3,225,828
TOTAL RECEIPTS		\$3,434,470	\$3,434,470

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14410-DHHS - Central Management and Support

131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$8,612,968	\$7,217,421
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	103.000	103.000
TOTAL PERSONAL SERVICES		103.000	103.000
TOTAL POSITIONS		103.000	103.000

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14410-DHHS - Central Management and Support

131019-DHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$823,241	\$823,241
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,543	\$15,543
51509999	EMPLOYEE BENEFIT COSTS	\$338,155	\$338,155
TOTAL PERSONAL SERVICES		\$1,176,939	\$1,176,939
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,824	\$4,824
52309999	REPAIR SERVICES	\$1,741	\$1,741
52409999	MAINTENANCE AGREEMENTS	\$6,183	\$6,183
52509999	RENTALS/LEASES	\$6,119	\$6,119
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,757	\$7,757
52809999	COMMUNICATION AND IT SERVICES	\$21,889	\$21,889
52909999	OTHER SERVICES	\$800	\$800
TOTAL PURCHASED SERVICES		\$49,313	\$49,313
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,500	\$5,500
TOTAL SUPPLIES		\$5,500	\$5,500
54509999	EQUIPMENT	\$5,669	\$5,669
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$247	\$247
54709999	INTANGIBLE ASSETS	\$5,995	\$5,995
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,911	\$11,911
55609999	ASSETS & OTHER ADJUSTMENTS	\$73,554	\$73,554
55809999	OTHER ADMINISTRATIVE EXPENSES	\$315	\$315
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$73,869	\$73,869
TOTAL REQUIREMENTS		\$1,317,532	\$1,317,532
RECEIPTS			
47309999	INDIRECT(OVERHD) COST REC	\$73,554	\$73,554
TOTAL MISCELLANEOUS		\$73,554	\$73,554
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$378,446	\$378,446
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$378,446	\$378,446
TOTAL RECEIPTS		\$452,000	\$452,000
NET APPROPRIATION		\$865,532	\$865,532
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14410-DHHS - Central Management and Support

131206-DHSCENADM 1162 RECRUITMENT & RETENTION BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$309,282	\$309,282
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,183	\$2,183
51509999	EMPLOYEE BENEFIT COSTS	\$124,852	\$124,852
TOTAL PERSONAL SERVICES		\$436,317	\$436,317
52109999	PURCHASED CONTRACTUAL SERVICES	\$38,478	\$38,478
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$53,333	\$53,333
52809999	COMMUNICATION AND IT SERVICES	\$1,675	\$1,675
52909999	OTHER SERVICES	\$9,472	\$9,472
TOTAL PURCHASED SERVICES		\$102,958	\$102,958
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,518	\$3,518
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$3,618	\$3,618
54509999	EQUIPMENT	\$7,674	\$7,674
54709999	INTANGIBLE ASSETS	\$9,393	\$9,393
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,067	\$17,067
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
56M09999	FORMULA GRANTS TO INDIVIDUALS	\$29,318,800	\$29,318,800
TOTAL AID AND PUBLIC ASSISTANCE		\$29,318,800	\$29,318,800
57109999	AGENCY RESERVES	\$1,250,000	\$1,250,000
TOTAL RESERVES		\$1,250,000	\$1,250,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$1,499,977
TOTAL REQUIREMENTS		\$32,629,737	\$32,629,737
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$25,000,000	\$25,000,000
48199999	AGENCY OPERATING TRANSFER IN	\$1,800,332	\$1,800,332
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$977,828	\$977,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,778,160	\$27,778,160
TOTAL RECEIPTS		\$27,778,160	\$27,778,160
NET APPROPRIATION		\$4,851,577	\$4,851,577
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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14410-DHHS - Central Management and Support

131211-DHSCENADM 1168 TELEMEDICINE BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$33	\$33
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,025	\$11,025
52809999	COMMUNICATION AND IT SERVICES	\$2	\$2
52909999	OTHER SERVICES	\$2,056	\$2,056
TOTAL PURCHASED SERVICES		\$13,116	\$13,116
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$21	\$21
TOTAL SUPPLIES		\$21	\$21
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$4,195,000	\$8,945,000
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$2,375,000	\$7,125,000
TOTAL AID AND PUBLIC ASSISTANCE		\$6,570,000	\$16,070,000
57109999	AGENCY RESERVES	\$250,000	\$750,000
TOTAL RESERVES		\$250,000	\$750,000
TOTAL REQUIREMENTS		\$6,833,137	\$16,833,137
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$5,000,000	\$15,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000,000	\$15,000,000
TOTAL RECEIPTS		\$5,000,000	\$15,000,000
NET APPROPRIATION		\$1,833,137	\$1,833,137

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14410-DHHS - Central Management and Support

131212-DHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,560,504	\$1,560,504
51409999	SUPPLEMENTS TO REGULAR WAGES	\$17,511	\$17,511
51509999	EMPLOYEE BENEFIT COSTS	\$647,072	\$647,072
51609999	OTHER PERSONAL SERVICES	\$7,708	\$7,708
TOTAL PERSONAL SERVICES		\$2,232,795	\$2,232,795
52109999	PURCHASED CONTRACTUAL SERVICES	\$49,870	\$49,870
52309999	REPAIR SERVICES	\$100	\$100
52409999	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
52509999	RENTALS/LEASES	\$28,931	\$28,931
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$110,087	\$110,087
52809999	COMMUNICATION AND IT SERVICES	\$4,397	\$4,397
52909999	OTHER SERVICES	\$33,984	\$33,984
TOTAL PURCHASED SERVICES		\$229,369	\$229,369
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$14,498	\$14,498
53209999	FACILITY & HARDWARE SUPPLIES	\$100	\$100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,600	\$1,600
TOTAL SUPPLIES		\$16,198	\$16,198
54509999	EQUIPMENT	\$30,278	\$30,278
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$560	\$560
54709999	INTANGIBLE ASSETS	\$6,368	\$6,368
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,206	\$37,206
55809999	OTHER ADMINISTRATIVE EXPENSES	\$6,100	\$6,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,100	\$6,100
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$2,485,000	\$2,485,000
56E09999	DISCRETIONARY GRANTS TO NGOS	\$15,499,098	\$15,499,098
56G09999	DIRECT GRANTS TO NGOS	\$9,852,823	\$8,844,429
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$528,904	\$528,904
TOTAL AID AND PUBLIC ASSISTANCE		\$28,365,825	\$27,357,431
TOTAL REQUIREMENTS		\$30,887,493	\$29,879,099
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$2,500,000	
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,173,075	\$2,173,075
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,673,075	\$2,173,075
TOTAL RECEIPTS		\$4,673,075	\$2,173,075
NET APPROPRIATION		\$26,214,418	\$27,706,024

Position Counts

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Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	21.500	21.500
TOTAL PERSONAL SERVICES	21.500	21.500
TOTAL POSITIONS	21.500	21.500

**Office of State Budget And Management
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14410-DHHS - Central Management and Support

132011-DHSCENADM 1262 HEALTH DISPARITIES BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$258,528	\$258,528
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,735	\$2,735
51509999	EMPLOYEE BENEFIT COSTS	\$109,605	\$109,605
51609999	OTHER PERSONAL SERVICES	\$3,461	\$3,461
TOTAL PERSONAL SERVICES		\$374,329	\$374,329
52109999	PURCHASED CONTRACTUAL SERVICES	\$172,000	\$172,000
52309999	REPAIR SERVICES	\$1,314	\$1,314
52409999	MAINTENANCE AGREEMENTS	\$2,310	\$2,310
52509999	RENTALS/LEASES	\$5,318	\$5,318
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,680	\$11,680
52809999	COMMUNICATION AND IT SERVICES	\$12,139	\$12,139
52909999	OTHER SERVICES	\$1,372	\$1,372
TOTAL PURCHASED SERVICES		\$206,133	\$206,133
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$30,504	\$30,504
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$250
TOTAL SUPPLIES		\$30,754	\$30,754
54509999	EQUIPMENT	\$8,979	\$8,979
54709999	INTANGIBLE ASSETS	\$5,016	\$5,016
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,995	\$13,995
55809999	OTHER ADMINISTRATIVE EXPENSES	\$319	\$319
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$319	\$319
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$2,574,105	\$2,574,105
TOTAL AID AND PUBLIC ASSISTANCE		\$2,574,105	\$2,574,105
TOTAL REQUIREMENTS		\$3,199,635	\$3,199,635
NET APPROPRIATION		\$3,199,635	\$3,199,635

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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14410-DHHS - Central Management and Support

133505-DHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$484,236	\$484,236
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,960	\$3,960
51509999	EMPLOYEE BENEFIT COSTS	\$201,119	\$201,119
TOTAL PERSONAL SERVICES		\$689,315	\$689,315
52109999	PURCHASED CONTRACTUAL SERVICES	\$171,351	\$171,351
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,743	\$27,743
52809999	COMMUNICATION AND IT SERVICES	\$400	\$400
52909999	OTHER SERVICES	\$19,535	\$19,535
TOTAL PURCHASED SERVICES		\$219,029	\$219,029
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$6,000
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$14,680	\$14,680
TOTAL SUPPLIES		\$20,680	\$20,680
54509999	EQUIPMENT	\$20,000	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,000	\$20,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$507,690	\$507,690
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$226,385	\$226,385
56E09999	DISCRETIONARY GRANTS TO NGOS	\$2,101,631	\$2,101,631
56G09999	DIRECT GRANTS TO NGOS	\$600,000	\$600,000
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$1,878,358	\$1,878,358
TOTAL AID AND PUBLIC ASSISTANCE		\$5,314,064	\$5,314,064
TOTAL REQUIREMENTS		\$6,264,088	\$6,264,088
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$600,000	\$600,000
48199999	AGENCY OPERATING TRANSFER IN	\$13,684	\$13,684
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,526,085	\$3,526,085
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,139,769	\$4,139,769
TOTAL RECEIPTS		\$4,139,769	\$4,139,769
NET APPROPRIATION		\$2,124,319	\$2,124,319
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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14410-DHHS - Central Management and Support

136200-DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$447,127	\$447,127
TOTAL RESERVES		\$447,127	\$447,127
58109999	AGENCY OPERATING TRANSFERS OUT	\$116,418	\$116,418
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$116,418	\$116,418
TOTAL REQUIREMENTS		\$563,545	\$563,545
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$563,545	\$563,545
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$563,545	\$563,545
TOTAL RECEIPTS		\$563,545	\$563,545
NET APPROPRIATION		\$0	\$0

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14410-DHHS - Central Management and Support

136300-DHHSCENADM 1992 PRIOR YEAR EARNED REVENUE BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$373,998	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,998	\$373,998
TOTAL REQUIREMENTS		\$373,998	\$373,998
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$373,998	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,998	\$373,998
TOTAL RECEIPTS		\$373,998	\$373,998
NET APPROPRIATION		\$0	\$0

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14410-DHHS - Central Management and Support

136500-DHSCENADM 1910 RESERVES AND TRANSFERS BC 14410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$24,954,558	\$67,037,888
TOTAL RESERVES		\$24,954,558	\$67,037,888
58109999	AGENCY OPERATING TRANSFERS OUT	\$627,134	\$25,627,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$627,134	\$25,627,134
TOTAL REQUIREMENTS		\$25,581,692	\$92,665,022
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$20,000,000	\$80,000,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$293,655	\$587,310
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$590,597	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,884,252	\$80,587,310
TOTAL RECEIPTS		\$20,884,252	\$80,587,310
NET APPROPRIATION		\$4,697,440	\$12,077,712



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Management - Special Fund Code: 24410

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$4,292,000	\$4,292,000
LESS ESTIMATED RECEIPTS	\$4,292,000	\$4,292,000
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24410-DHHS - Central Management - Special Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	\$3,109,700	\$3,109,700
230018	DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410	\$880,188	\$880,188
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	\$302,112	\$302,112
TOTAL REQUIREMENTS		\$4,292,000	\$4,292,000
RECEIPTS			
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	\$3,165,210	\$3,165,210
230018	DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410	\$880,188	\$880,188
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	\$246,602	\$246,602
TOTAL RECEIPTS		\$4,292,000	\$4,292,000
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	23.000	23.000
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	12.000	12.000
TOTAL POSITIONS		35.000	35.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$93,267	\$93,267
51209999	SPA & LEO SALARIES AND WAGES	\$638,996	\$638,996
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,917	\$1,917
51509999	EMPLOYEE BENEFIT COSTS	\$390,499	\$390,499
TOTAL PERSONAL SERVICES		\$1,124,679	\$1,124,679
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,167,321	\$3,167,321
TOTAL PURCHASED SERVICES		\$3,167,321	\$3,167,321
TOTAL REQUIREMENTS		\$4,292,000	\$4,292,000
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$3,229,142	\$3,229,142
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,062,858	\$1,062,858
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,292,000	\$4,292,000
TOTAL RECEIPTS		\$4,292,000	\$4,292,000
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	35.000	35.000
TOTAL PERSONAL SERVICES		35.000	35.000
TOTAL POSITIONS		35.000	35.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24410-DHHS - Central Management - Special Fund

230003-DHHCENADM 2411 DIRM-IT NC FAST BC 24410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$556,363	\$556,363
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,357	\$1,357
51509999	EMPLOYEE BENEFIT COSTS	\$264,847	\$264,847
TOTAL PERSONAL SERVICES		\$822,567	\$822,567
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,287,133	\$2,287,133
TOTAL PURCHASED SERVICES		\$2,287,133	\$2,287,133
TOTAL REQUIREMENTS		\$3,109,700	\$3,109,700
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$2,572,310	\$2,572,310
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$592,900	\$592,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,165,210	\$3,165,210
TOTAL RECEIPTS		\$3,165,210	\$3,165,210
CHANGE IN FUND BALANCE		\$55,510	\$55,510

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	23.000	23.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24410-DHHS - Central Management - Special Fund

230018-DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$880,188	\$880,188
TOTAL PURCHASED SERVICES		\$880,188	\$880,188
TOTAL REQUIREMENTS		\$880,188	\$880,188
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$627,134	\$627,134
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$253,054	\$253,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$880,188	\$880,188
TOTAL RECEIPTS		\$880,188	\$880,188
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24410-DHHS - Central Management - Special Fund

230021-DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$93,267	\$93,267
51209999	SPA & LEO SALARIES AND WAGES	\$82,633	\$82,633
51409999	SUPPLEMENTS TO REGULAR WAGES	\$560	\$560
51509999	EMPLOYEE BENEFIT COSTS	\$125,652	\$125,652
TOTAL PERSONAL SERVICES		\$302,112	\$302,112
TOTAL REQUIREMENTS		\$302,112	\$302,112
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$29,698	\$29,698
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$216,904	\$216,904
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$246,602	\$246,602
TOTAL RECEIPTS		\$246,602	\$246,602
CHANGE IN FUND BALANCE		(\$55,510)	(\$55,510)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Administration - Trust Code: 64410

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$2,017,427	\$2,017,427
LESS ESTIMATED RECEIPTS	\$1,792,929	\$1,792,929
CHANGE IN FUND BALANCE	(\$224,498)	(\$224,498)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

64410-DHHS - Central Administration - Trust

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
630009	DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410	\$1,800,332	\$1,800,332
630010	DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410	\$217,095	\$217,095
TOTAL REQUIREMENTS		\$2,017,427	\$2,017,427
RECEIPTS			
630009	DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410	\$1,499,977	\$1,499,977
630010	DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410	\$292,952	\$292,952
TOTAL RECEIPTS		\$1,792,929	\$1,792,929
CHANGE IN FUND BALANCE		(\$224,498)	(\$224,498)

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

64410-DHHS - Central Administration - Trust

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$2,017,427	\$2,017,427
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,017,427	\$2,017,427
TOTAL REQUIREMENTS		\$2,017,427	\$2,017,427
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$292,952	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$292,952
48199999	AGENCY OPERATING TRANSFER IN	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$1,499,977
TOTAL RECEIPTS		\$1,792,929	\$1,792,929
CHANGE IN FUND BALANCE		(\$224,498)	(\$224,498)

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

64410-DHHS - Central Administration - Trust

630009-DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,800,332	\$1,800,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,800,332	\$1,800,332
TOTAL REQUIREMENTS		\$1,800,332	\$1,800,332
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$1,499,977
TOTAL RECEIPTS		\$1,499,977	\$1,499,977
CHANGE IN FUND BALANCE		(\$300,355)	(\$300,355)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

64410-DHHS - Central Administration - Trust

630010-DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$217,095	\$217,095
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,095	\$217,095
TOTAL REQUIREMENTS		\$217,095	\$217,095
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$292,952	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$292,952
TOTAL RECEIPTS		\$292,952	\$292,952
CHANGE IN FUND BALANCE		\$75,857	\$75,857